

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
FISCAL YEAR 2010 BUDGET
TABLE OF CONTENTS**

	Page
State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports	1
Programs Subject to Missouri Sunset Act	2
Pay Plan.....	3
General Structure Adjustment	3
Two-Step Within Grade	23
Repositioning	27
Office of the Director.....	30
Director's Office	31
DHSS Federal Stimulus Funding	41
Division of Administration.....	47
Administration Program Operations.....	49
Health Initiatives Fund Transfer.....	62
Debt Offset Escrow	67
Refunds.....	72
Admin Federal Grants and Donated Funds	78
DHSS Disaster Fund.....	85
Division of Community and Public Health	89
Division of Community and Public Health Program Operations	92
Comprehensive Environmental Public Health.....	117
Aid to Local Public Health Agencies (Core Functions) ..	127
Aid to Local Public Health Agencies	135
Division of Community and Public Health Programs and Contracts.....	152
Youth Tobacco Prevention	220
Coverage Expansion - Children	227
Adult Head Injury	230
Nutrition Services.....	240
Alternatives to Abortion Services.....	253
PRIMO; Financial Aid to Medical, Dental, and Nursing Students; Loan Repayment Programs	264

	Page
Office of Minority Health	278
Center for Emergency Response and Terrorism	289
Emergency Response.....	298
State Public Health Laboratory.....	306
Public Drinking Water Testing Fund Switch.....	316
Division of Senior and Disability Services	320
Senior and Disability Services Program Operations	322
Adult Protective Service Staff	342
Home and Community Services Programs	352
Immigration Assistance	361
MO HealthNet Home and Community Based Services ..	369
Federal Medical Assistance Percentage (FMAP) Adjustment	376
MO HealthNet Cost-to-Continue	380
Coverage Expansion – MAF	384
Home and Community Based Services Rate Increase	387
Alzheimer's Grants	394
Senior Programs – AAA Contracts	402
Services through Area Agencies on Aging	410
Senior Programs – AAA Grants	417
Naturally Occurring Retirement Communities (NORC) Program	425
Proposition B – Missouri Quality Home Care Council	432
Division of Regulation and Licensure	436
Regulation and Licensure Program Operations	438
NFQC Fund Switch	472
Pseudoephedrine Tracking	476
Child Care Improvement Program.....	482
Missouri Health Facilities Review Committee	490
Supplementals	498
MO HealthNet Cost-to-Continue	498

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Health and Senior Services / Food Safety Inspection Program	State Auditor's Report	December 2008	http://auditor.mo.gov/press/2008-94.htm
Health and Senior Services / Influenza Vaccine Compliance Requirements	State Auditor's Report	October 2008	http://auditor.mo.gov/press/2008-70.htm
Health and Senior Services / School Children Immunization Compliance Requirements	State Auditor's Report	October 2008	http://auditor.mo.gov/press/2008-69.htm
Health and Senior Services / Mid-East Area Agency on Aging	State Auditor's Report	October 2008	http://auditor.mo.gov/press/2008-65.htm
Safe School Initiatives	State Auditor's Report	August 2008	http://auditor.mo.gov/press/2008-52.htm
State of Missouri / Single Audit / Year Ended June 30, 2007	State Auditor's Report	March 2008	http://auditor.mo.gov/press/2008-17.htm
Health and Senior Services / Protecting Children at Child Care Providers	State Auditor's Report	January 2008	http://auditor.mo.gov/press/2008-03.htm
Health and Senior Services / Bioterrorism Program	State Auditor's Report	November 2007	http://auditor.mo.gov/press/2007-73.htm
Departments of Social Services, Mental Health, and Health and Senior Services / Protecting Clients from Abuse	State Auditor's Report	November 2007	http://auditor.mo.gov/press/2007-70.htm
State of Missouri / Single Audit / Year Ended June 30, 2006	State Auditor's Report	March 2007	http://auditor.mo.gov/press/2007-09.htm
Health and Senior Services / Home and Community-Based Services	State Auditor's Report	November 2006	http://auditor.mo.gov/press/2006-69.htm
Department of Health and Senior Services' Monitoring of Nursing Homes and Handling of Complaint Investigations	State Auditor's Report	September 2006	http://auditor.mo.gov/press/2006-54.htm

**Department of Health and Senior Services
Programs Subject to Missouri Sunset Act**

Program	Statutes Establishing	Sunset Date	Review Status
Technical Advisory Committee on the Quality of Patient Care and Nursing Practices	Section 197.291, RSMo	December 31, 2011	Has not been started.
Vision examinations for school children	Section 167.194, RSMo	June 30, 2012	Has not been started.
Missouri Healthcare Access Fund	Section 135.575, RSMo	August 28, 2013	Has not been started.
Transportation services for the elderly	Section 660.725, RSMo	August 28, 2013	Has not been started.

PAY PLAN

DO

ADMIN

DCPH

DSDS

NEW DECISION ITEM
RANK: 3 OF 11

Department of Health and Senior Services	Budget Unit <u>Various</u>
Department-wide	
Pay Plan - General Structure Adjustment	DI# 0000012

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,478,576	744,360	110,263	2,333,199
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,478,576	744,360	110,263	2,333,199

FTE 0.00 0.00 0.00 0.00

Est. Fringe	697,592	351,189	52,022	1,100,803
--------------------	---------	---------	--------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor recommends a three percent General Structure Adjustment for all state employees.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Three percent cost of living adjustment applied to all classes.

NEW DECISION ITEM
RANK: 3 OF 11

Department of Health and Senior Services	Budget Unit <u>Various</u>
Department-wide	
Pay Plan - General Structure Adjustment	DI# 0000012

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries/Wages							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries/Wages	1,478,576		744,360		110,263		2,333,199	0.0	
Total PS	1,478,576	0.0	744,360	0.0	110,263	0.0	2,333,199	0.0	0
Grand Total	1,478,576	0.0	744,360	0.0	110,263	0.0	2,333,199	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,060	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	659	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,196	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	829	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	2,741	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	0	0.00	982	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	2,581	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	2,627	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,326	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	1,771	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,995	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	7,355	0.00
HEARINGS OFFICER	0	0.00	0	0.00	0	0.00	1,599	0.00
VIDEO PRODUCTION SPECIALIST II	0	0.00	0	0.00	0	0.00	1,229	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	2,735	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	1,915	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,417	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	3,078	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	7,711	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,664	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	10,624	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	2,648	0.00
HEARINGS OFFICER	0	0.00	0	0.00	0	0.00	1,623	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	33	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	4,118	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	5,238	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	4,798	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,556	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	85,108	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$85,108	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$31,766	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$53,342	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,123	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,643	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,963	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	800	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	2,119	0.00
MAIL ROOM SPV	0	0.00	0	0.00	0	0.00	1,207	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,487	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,620	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	967	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	5,866	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	1,283	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	6,102	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	1,662	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	3,934	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	909	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,534	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	1,040	0.00
ACCOUNTING ANAL I	0	0.00	0	0.00	0	0.00	1,099	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	2,390	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	4,389	0.00
BUDGET ANAL I	0	0.00	0	0.00	0	0.00	1,040	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	1,565	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	2,045	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,301	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,379	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	830	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	935	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	681	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	1,500	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	2,192	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	5,508	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	12,524	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,649	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,505	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,229	0.00
TYPIST	0	0.00	0	0.00	0	0.00	291	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	86,311	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$86,311	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$11,182	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$71,246	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,883	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DONATED FUNDS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	1,500	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	749	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	819	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	33,545	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	823	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	18,818	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	54,670	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	5,355	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	5,875	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,860	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	4,058	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,307	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	2,605	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	1,616	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	1,073	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	2,744	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	2,246	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	27,125	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	7,363	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	1,134	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	3,740	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	1,518	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,169	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,456	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	3,104	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	5,704	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	14,088	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	7,163	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	16,660	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	11,556	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	50,674	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	90,751	0.00
OCCUPTNL SFTY & HLTH CNSLT II	0	0.00	0	0.00	0	0.00	1,178	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
HEALTH EDUCATOR I	0	0.00	0	0.00	0	0.00	918	0.00
HEALTH EDUCATOR II	0	0.00	0	0.00	0	0.00	1,264	0.00
HEALTH EDUCATOR III	0	0.00	0	0.00	0	0.00	9,872	0.00
SPEC HLTH CARE NEEDS REG COORD	0	0.00	0	0.00	0	0.00	5,529	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	17,416	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	18,254	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	9,177	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	0	0.00	7,457	0.00
NUTRITIONIST III	0	0.00	0	0.00	0	0.00	19,485	0.00
NUTRITION SPECIALIST	0	0.00	0	0.00	0	0.00	11,970	0.00
MEDICAL CNSLT	0	0.00	0	0.00	0	0.00	290	0.00
PUBLIC HEALTH NURSE	0	0.00	0	0.00	0	0.00	25,202	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	0	0.00	29,017	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	0	0.00	20,894	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	29,613	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	0	0.00	1,108	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	0	0.00	17,980	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	0	0.00	13,121	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	3,297	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	11,192	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	4,395	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	0	0.00	2,304	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,473	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	3,192	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	3,711	0.00
RESEARCH MANAGER B1	0	0.00	0	0.00	0	0.00	1,496	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	0	0.00	3,980	0.00
RESEARCH MANAGER B3	0	0.00	0	0.00	0	0.00	4,065	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	13,377	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	42,439	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	0	0.00	12,208	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,803	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,629	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	4,057	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	15,231	0.00
PROGRAM CONSULTANT	0	0.00	0	0.00	0	0.00	654	0.00
CLERK	0	0.00	0	0.00	0	0.00	331	0.00
TYPIST	0	0.00	0	0.00	0	0.00	2,372	0.00
DENTAL CONSULTANT	0	0.00	0	0.00	0	0.00	851	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	13,344	0.00
NURSING CONSULTANT	0	0.00	0	0.00	0	0.00	425	0.00
HEALTH PROGRAM AIDE	0	0.00	0	0.00	0	0.00	425	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	0	0.00	595	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	771,959	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$771,959	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$730,774	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,318	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$33,867	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF MINORITY HEALTH								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,067	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	3,514	0.00
PUBLIC HEALTH NURSE	0	0.00	0	0.00	0	0.00	2,172	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	1,979	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	570	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,021	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,323	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,323	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$11,322	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,099	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,454	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	817	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	271	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	18	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	48	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,521	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	1,798	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	829	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	1,692	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	500	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	49	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	6,659	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	1,067	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	4,817	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	8,727	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	4,079	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	10,213	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	0	0.00	1,146	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	1,146	0.00
MEDICAL CNSLT	0	0.00	0	0.00	0	0.00	6,893	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	0	0.00	1,462	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	0	0.00	1,656	0.00
TOXICOLOGIST	0	0.00	0	0.00	0	0.00	2,417	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	0	0.00	1,695	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	3,317	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	325	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	67	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	3,392	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	2,242	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	8,251	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	0	0.00	2,608	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,752	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	2,268	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	0	0.00	3,118	0.00
MEDICAL EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	3,054	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	94,467	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$94,467	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$94,467	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,282	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	749	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,574	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	6,829	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,448	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	749	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	986	0.00
OFFICE SERVICES COOR I	0	0.00	0	0.00	0	0.00	1,327	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,475	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,007	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,300	0.00
LABORATORY ASST	0	0.00	0	0.00	0	0.00	1,849	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	0	0.00	7,405	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	0	0.00	23,940	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	18,880	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	3,075	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,805	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,423	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	6,806	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	10,907	0.00
LABORATORY MGR B3	0	0.00	0	0.00	0	0.00	4,704	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	1,668	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	0	0.00	237	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,696	0.00
CLERK	0	0.00	0	0.00	0	0.00	316	0.00
ACCOUNT CLERK	0	0.00	0	0.00	0	0.00	697	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LABORATORY TECHNICIAN	0	0.00	0	0.00	0	0.00	480	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	107,614	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$107,614	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$77,041	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$30,571	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	11,626	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	886	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,318	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	28,896	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	716	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	1,185	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,127	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,301	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	2,300	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	1,535	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	1,600	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	1,275	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,301	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	889	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,275	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,600	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,503	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	3,194	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	1,160	0.00
NUTRITIONIST III	0	0.00	0	0.00	0	0.00	1,300	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	0	0.00	1,666	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	1,632	0.00
HOME & COMM SERVICES AREA SUPV	0	0.00	0	0.00	0	0.00	38,315	0.00
LONG-TERM CARE SPEC	0	0.00	0	0.00	0	0.00	65,819	0.00
AGING PROGRAM SPEC I	0	0.00	0	0.00	0	0.00	9,333	0.00
AGING PROGRAM SPEC II	0	0.00	0	0.00	0	0.00	21,177	0.00
SOCIAL SERVICE WORKER I	0	0.00	0	0.00	0	0.00	42,530	0.00
SOCIAL SERVICE WORKER II	0	0.00	0	0.00	0	0.00	220,272	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,535	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	4,035	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	12,085	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	17,997	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	0	0.00	2,365	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,649	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,505	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,120	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,365	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	60	0.00
TYPIST	0	0.00	0	0.00	0	0.00	45	0.00
SOCIAL SERVICES WORKER	0	0.00	0	0.00	0	0.00	735	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	515,227	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$515,227	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$319,207	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$196,020	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	14,941	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,773	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	15,309	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	28,152	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	5,538	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	1,220	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,263	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	1,253	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	1,579	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	1,863	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,087	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,429	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	3,478	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	18,369	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	3,729	0.00
HEALTH FACILITIES CNSLT	0	0.00	0	0.00	0	0.00	28,499	0.00
HEALTH CARE REGULATORY SUPV	0	0.00	0	0.00	0	0.00	7,100	0.00
EMERGENCY MEDICAL SVCS INSP I	0	0.00	0	0.00	0	0.00	6,929	0.00
EMERGENCY MEDICAL SVCS INSP II	0	0.00	0	0.00	0	0.00	1,421	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	0	0.00	2,929	0.00
CHILD CARE FACILITY SPEC II	0	0.00	0	0.00	0	0.00	63,291	0.00
CHILD CARE FACILITY SPEC III	0	0.00	0	0.00	0	0.00	10,593	0.00
CHLD CARE PRGM SPEC	0	0.00	0	0.00	0	0.00	1,425	0.00
FACILITY INSPECTOR	0	0.00	0	0.00	0	0.00	17,201	0.00
DIETITIAN IV	0	0.00	0	0.00	0	0.00	1,296	0.00
HEALTH FACILITIES NRSNG CNSLT	0	0.00	0	0.00	0	0.00	44,909	0.00
FACILITY ADV NURSE II	0	0.00	0	0.00	0	0.00	129,865	0.00
FACILITY ADV NURSE III	0	0.00	0	0.00	0	0.00	39,936	0.00
DESIGN ENGR I	0	0.00	0	0.00	0	0.00	1,879	0.00
FACILITY SURVEYOR II	0	0.00	0	0.00	0	0.00	88,871	0.00
FACILITY SURVEYOR III	0	0.00	0	0.00	0	0.00	24,763	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	4,730	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,196	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,581	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	2,210	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	11,605	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	34,007	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	0	0.00	2,384	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,728	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,581	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	6,265	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	3,915	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	159	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	677	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	5,597	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,366	0.00
PHARMACIST	0	0.00	0	0.00	0	0.00	938	0.00
ENGINEER	0	0.00	0	0.00	0	0.00	1,101	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	655,930	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$655,930	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$293,524	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$321,964	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$40,442	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MHFR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
HEALTH PLANNING SPEC	0	0.00	0	0.00	0	0.00	1,443	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,317	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,760	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,760	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$3,760	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 3 OF 11

Health and Senior Services	Budget Unit <u>58030C</u>
Department-wide	
Two-Step Within Grade Increase	DI# <u>0000013</u>

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	18,852	4,422	9,400	32,674
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	18,852	4,422	9,400	32,674
FTE	0.00	0.00	0.00	0.00

Est. Fringe	8,894	2,086	4,435	15,416
--------------------	--------------	--------------	--------------	---------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mo Public Health Services (0298); Hazardous Waste (0676); and Department of Health and Senior Services - Document Services (0646)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This is a two-step within grade increase (approximately four percent) for the following classes:

004623 ENVIRONMENTAL ENGINEER II;
004625 ENVIRONMENTAL ENGINEER IV;
004618 ENVIRONMENTAL SPEC I;
004619 ENVIRONMENTAL SPEC II;
004620 ENVIRONMENTAL SPEC III; and
004621 ENVIRONMENTAL SPEC IV.

NEW DECISION ITEM
RANK: 3 OF 11

Health and Senior Services	Budget Unit <u>58030C</u>
Department-wide	
Two-Step Within Grade Increase	DI# 0000013

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Personnel Advisory Board recommended a two-step within grade increase for the following classifications: ENVIRONMENTAL ENGINEER II, ENVIRONMENTAL ENGINEER IV, ENVIRONMENTAL SPEC I, ENVIRONMENTAL SPEC II, ENVIRONMENTAL SPEC III, AND ENVIRONMENTAL SPEC IV. The request was determined using approximately four percent of budgeted personal service within these job classes, affecting 18.09 FTE. Due to a lack of federal funds, General Revenue is necessary to pick up the repositioning cost for the federally funded FTE (11.26).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
004625 ENVIRONMENTAL ENGINEER IV	0		0		3,073		3,073	0.0	
004619 ENVIRONMENTAL SPEC II	3,556		0		841		4,397	0.0	
004620 ENVIRONMENTAL SPEC III	10,559		0		4,363		14,922	0.0	
004621 ENVIRONMENTAL SPEC IV	4,737		4,422		1,123		10,282	0.0	
Total PS	18,852	0.0	4,422	0.0	9,400	0.0	32,674	0.0	0
Grand Total	18,852	0.0	4,422	0.0	9,400	0.0	32,674	0.0	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CLASS SPECIFIC WITHIN-GRADE - 0000013								
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	4,397	0.00	0	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	14,922	0.00	0	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	5,860	0.00	0	0.00
ENVIRONMENTAL ENGR IV	0	0.00	0	0.00	3,073	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	28,252	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,252	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,852	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$9,400	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
CLASS SPECIFIC WITHIN-GRADE - 0000013								
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	4,422	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,422	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,422	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,422	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 4 OF 11

Department of Health and Senior Services	Budget Unit	58020C
Department-wide		58241C
Repositioning	DI#	0000014

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	426,276	265,374	0	691,650
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	426,276	265,374	0	691,650
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	201,117	125,203	0	326,320
--------------------	---------	---------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This is a one-range repositioning (approximately 3.7 percent) for the following job classes:

005199 SOCIAL SERVICE WORKER I;
005138 LONG-TERM CARE SPECIALIST; and

a two-range repositioning (approximately 7.6 percent) for the following class:

005200 SOCIAL SERVICE WORKER II.

NEW DECISION ITEM

RANK: 4 OF 11

Department of Health and Senior Services	Budget Unit	58020C
Department-wide		58241C
Repositioning	DI#	0000014

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Personnel Advisory Board recommended a one-range repositioning for the SOCIAL SERVICE WORKER I and LONG-TERM CARE SPECIALIST job classes; and a two-range repositioning for the SOCIAL SERVICE WORKER II job class. The request was determined using approximately 3.7 percent of budgeted personal service within these job classes for the one-range repositioning and approximately 7.6 percent for the two-range repositioning, affecting 323 FTE. Due to a lack of federal funds, General Revenue is necessary to pick-up the repositioning cost for the non-MO HealthNet federally funded FTE (46.25). Federal funds are available to

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
005199 SOCIAL SERVICE WORKER I	30,847		21,605				52,452	0.0	
005138 LONG-TERM CARE SPECIALIST	47,740		33,437				81,177	0.0	
005200 SOCIAL SERVICE WORKER II	347,689		210,332				558,021	0.0	
Total PS	426,276	0.0	265,374	0.0	0	0.0	691,650	0.0	0
Grand Total	426,276	0.0	265,374	0.0	0	0.0	691,650	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
REPOSITIONING - 0000014								
LONG-TERM CARE SPEC	0	0.00	0	0.00	81,177	0.00	0	0.00
SOCIAL SERVICE WORKER I	0	0.00	0	0.00	52,452	0.00	0	0.00
SOCIAL SERVICE WORKER II	0	0.00	0	0.00	558,021	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	691,650	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$691,650	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$426,276	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$265,374	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PAY PLAN

DO

ADMIN

DCPH

DSDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF THE DIRECTOR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,069,945	27.12	1,158,451	28.91	1,254,000	31.23	1,058,917	27.88	
DEPARTMENT OF HEALTH	1,497,420	27.37	1,734,175	28.67	1,778,085	29.35	1,778,085	29.35	
TOTAL - PS	2,567,365	54.49	2,892,626	57.58	3,032,085	60.58	2,837,002	57.23	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	41,396	0.00	41,395	0.00	46,550	0.00	46,550	0.00	
DEPARTMENT OF HEALTH	111,790	0.00	403,297	0.00	403,297	0.00	403,297	0.00	
TOTAL - EE	153,186	0.00	444,692	0.00	449,847	0.00	449,847	0.00	
TOTAL	2,720,551	54.49	3,337,318	57.58	3,481,932	60.58	3,286,849	57.23	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	31,766	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	53,342	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	85,108	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	85,108	0.00	
DHSS Federal Stimulus Funding - 1580017									
PROGRAM-SPECIFIC									
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00	
GRAND TOTAL	\$2,720,551	54.49	\$3,337,318	57.58	\$3,481,932	60.58	\$3,371,958	57.23	

2/3/09 16:49

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58015C
Director's Office	
Core - Director's Office	

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	1,254,000	1,778,085	0	3,032,085
EE	46,550	403,297	0	449,847
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,300,550	2,181,382	0	3,481,932
FTE	31.23	29.35	0.00	60.58

Est. Fringe	591,637	838,901	0	1,430,538
--------------------	---------	---------	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,058,917	1,778,085	0	2,837,002
EE	46,550	403,297	0	449,847
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,105,467	2,181,382	0	3,286,849
FTE	27.88	29.35	0.00	57.23

Est. Fringe	499,597	838,901	0	1,338,498
--------------------	---------	---------	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Executive Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the Governor and the legislature. The director of the Department of Health and Senior Services facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.

The Director's Office includes the department director, deputy department director, and other senior management staff that provide administrative leadership, support, coordination, and oversight for the entire department. The Offices of General Counsel, Public Information, Human Resources, Governmental Policy and Legislation, and the Hearings Unit also report to the Director's Office. The Office of General Counsel provides legal support to all departmental divisions, centers, and offices. It is also responsible for maintaining the Employee Disqualification List, which ensures that individuals that have committed acts of abuse, neglect, misappropriation, or falsification are not employed by healthcare agencies. Within the Office of General Counsel is the Special Investigations Unit that is responsible for investigating allegations of abuse, neglect, or financial exploitation for senior and eligible adults. The Office of Public Information coordinates all media contacts for the department and provides information in response to inquiries from other agencies and the public. The Office of Human Resources provides personnel management services and support for the department. The Office of Governmental Policy and Legislation coordinates the development, review, and tracking of all public health and senior service related state legislation, and reviews all federal legislation for impact on the department. The Hearings Unit is authorized by state statute to conduct hearings for the Employee Disqualification List, long-term care facility resident transfer and discharge hearings, child care facility licensing discipline, EMS licensing discipline,

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58015C
Director's Office	
Core - Director's Office	

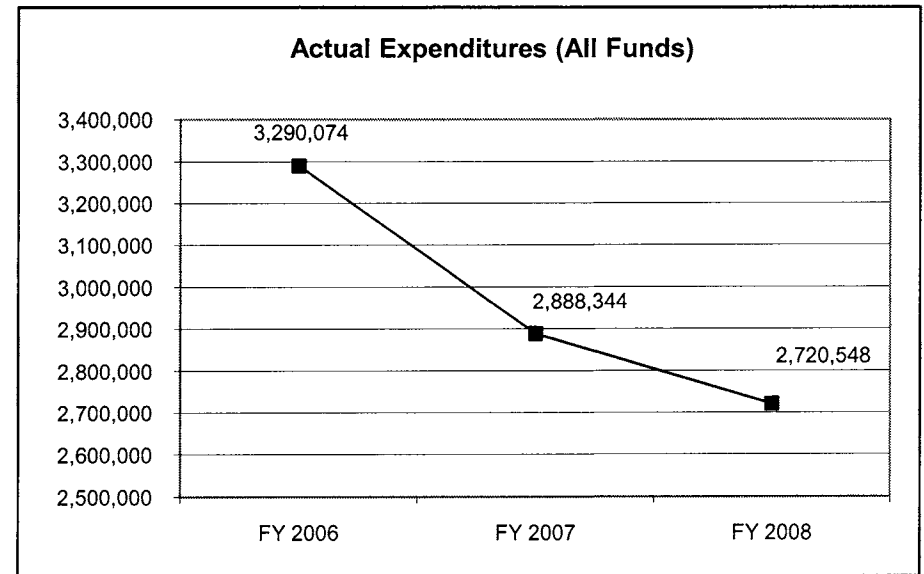
and Bureau of Narcotics and Dangerous Drugs registrant discipline. The unit also presides over the informal dispute resolution (IDR) hearings for the section for long-term care (SLCR). The IDR hearings are required by federal law, and allow facilities an opportunity to dispute deficiencies cited by SLCR surveyors.

3. PROGRAM LISTING (list programs included in this core funding)

DHSS Director's Office

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	3,679,157	3,291,464	3,220,570	3,337,318
Less Reverted (All Funds)	0	(40,972)	(34,371)	N/A
Budget Authority (All Funds)	3,679,157	3,250,492	3,186,199	N/A
Actual Expenditures (All Funds)	3,290,074	2,888,344	2,720,548	N/A
Unexpended (All Funds)	389,083	362,148	465,651	N/A
Unexpended, by Fund:				
General Revenue	1,106	0	0	N/A
Federal	387,977	362,148	465,651	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES OFFICE OF THE DIRECTOR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	57.58	1,158,451	1,734,175	0	2,892,626	
				EE	0.00	41,395	403,297	0	444,692	
				Total	57.58	1,199,846	2,137,472	0	3,337,318	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	75	8443	PS	2.32	95,549	0	0	95,549		Hearings Unit transferred from the Division of Regulation and Licensure.
Core Reallocation	75	8445	PS	0.68	0	43,910	0	43,910		Hearings Unit transferred from the Division of Regulation and Licensure.
Core Reallocation	75	3914	EE	0.00	5,155	0	0	5,155		Hearings Unit transferred from the Division of Regulation and Licensure.
NET DEPARTMENT CHANGES					3.00	100,704	43,910	0	144,614	
DEPARTMENT CORE REQUEST										
				PS	60.58	1,254,000	1,778,085	0	3,032,085	
				EE	0.00	46,550	403,297	0	449,847	
				Total	60.58	1,300,550	2,181,382	0	3,481,932	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2577	8443	PS	(3.35)	(195,083)	0	0	(195,083)		
NET GOVERNOR CHANGES					(3.35)	(195,083)	0	0	(195,083)	
GOVERNOR'S RECOMMENDED CORE										
				PS	57.23	1,058,917	1,778,085	0	2,837,002	
				EE	0.00	46,550	403,297	0	449,847	
				Total	57.23	1,105,467	2,181,382	0	3,286,849	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802000	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Office of the Director	DIVISION: Director's Office

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2009, the Director's Office was granted 25 percent flexibility between personal services and expense and equipment appropriations for general revenue and federal funds. The Director's Office requests that this level of flexibility be continued for FY 2010. This flexibility will help ensure the Director's Office can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for general revenue and federal funds.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
Director's Office GR	PS	\$1,058,917	25%	\$264,729
Director's Office GR	E&E	<u>\$46,550</u>	<u>25%</u>	<u>\$11,638</u>
<i>Total Request</i>		<u>\$1,105,467</u>	25%	<u>\$276,367</u>
Director's Office Fed	PS	\$1,778,085	25%	\$444,521
Director's Office Fed	E&E	<u>\$403,297</u>	<u>25%</u>	<u>\$100,824</u>
<i>Total Request</i>		<u>\$2,181,382</u>	25%	<u>\$545,346</u>

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802000	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Office of the Director	DIVISION: Director's Office

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
Flexibility was not used in FY 2008.	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized:</p> <table><tr><td>FY-09 GR (PS+E&E)</td><td>\$299,962</td></tr><tr><td>FY-09 Fed (PS+E&E)</td><td>\$534,368</td></tr></table>	FY-09 GR (PS+E&E)	\$299,962	FY-09 Fed (PS+E&E)	\$534,368	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested:</p> <table><tr><td>FY-10 GR (PS+E&E)</td><td>\$276,367</td></tr><tr><td>FY-10 Fed (PS+E&E)</td><td>\$545,346</td></tr></table>	FY-10 GR (PS+E&E)	\$276,367	FY-10 Fed (PS+E&E)	\$545,346
FY-09 GR (PS+E&E)	\$299,962									
FY-09 Fed (PS+E&E)	\$534,368									
FY-10 GR (PS+E&E)	\$276,367									
FY-10 Fed (PS+E&E)	\$545,346									

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	In FY 2009, 25 percent flexibility was appropriated between PS and E&E appropriations for general revenue and federal funds. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	66,591	2.00	105,604	1.98	68,676	2.00	68,676	2.00
OFFICE SUPPORT ASST (KEYBRD)	42,110	1.93	51,342	1.94	21,984	1.00	21,984	1.00
SR OFC SUPPORT ASST (KEYBRD)	159,993	6.47	155,750	6.32	206,536	7.48	206,536	7.48
INFORMATION SUPPORT COOR	26,434	0.99	27,211	0.98	27,660	1.00	27,660	1.00
PERSONNEL OFCR I	88,596	2.00	91,310	1.96	91,368	2.00	91,368	2.00
HUMAN RELATIONS OFCR III	48,553	1.00	49,937	0.98	50,076	1.00	32,735	0.55
PERSONNEL ANAL II	83,430	2.00	86,111	1.96	86,028	2.00	86,028	2.00
PUBLIC INFORMATION COOR	85,441	2.02	87,583	1.96	87,552	2.00	87,552	2.00
PUBLIC INFORMATION ADMSTR	4,003	0.08	0	0.00	0	0.00	0	0.00
TRAINING TECH II	28,425	0.61	48,894	0.98	44,220	1.00	44,220	1.00
TRAINING TECH III	50,249	0.87	88,217	0.93	59,040	1.00	59,040	1.00
PERSONNEL CLERK	64,470	2.00	67,027	2.00	66,492	2.00	66,492	2.00
INVESTIGATOR III	222,602	5.64	297,280	7.00	304,204	7.00	245,164	6.00
HEARINGS OFFICER	0	0.00	0	0.00	53,292	1.00	53,292	1.00
VIDEO PRODUCTION SPECIALIST II	39,731	1.00	41,059	1.00	40,968	1.00	40,968	1.00
HUMAN RESOURCES MGR B2	135,218	2.00	140,296	2.00	139,444	2.00	91,154	1.10
INVESTIGATION MGR B2	35,762	0.62	59,051	1.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	61,883	1.00	63,355	1.00	63,817	1.00	63,817	1.00
STATE DEPARTMENT DIRECTOR	111,211	1.01	111,157	1.00	113,890	1.00	113,890	1.00
DEPUTY STATE DEPT DIRECTOR	99,740	1.01	100,148	1.00	102,610	1.00	102,610	1.00
DESIGNATED PRINCIPAL ASST DEPT	230,809	4.02	236,151	4.00	257,014	4.00	257,014	4.00
DIVISION DIRECTOR	160	0.00	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	80,950	0.98	55,480	1.00	55,480	1.00
LEGAL COUNSEL	269,502	5.68	296,813	5.80	354,129	6.00	354,129	6.00
CHIEF COUNSEL	82,929	1.00	81,832	1.00	88,285	1.00	88,285	1.00
HEARINGS OFFICER	0	0.00	0	0.00	54,126	1.00	54,126	1.00
BOARD MEMBER	375	0.06	1,204	0.72	1,100	1.10	1,100	1.10
SENIOR COUNSEL	133,112	2.00	136,117	2.00	137,273	2.00	137,273	2.00
TYPIST	3,588	0.17	11,315	0.49	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	173,451	2.33	152,454	1.59	229,217	3.00	174,615	2.00
SPECIAL ASST OFFICE & CLERICAL	169,537	3.98	175,888	4.01	175,744	4.00	159,934	4.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CORE								
PRINCIPAL ASST BOARD/COMMISSON	49,460	1.00	48,570	1.00	51,860	1.00	51,860	1.00
TOTAL - PS	2,567,365	54.49	2,892,626	57.58	3,032,085	60.58	2,837,002	57.23
TRAVEL, IN-STATE	13,860	0.00	47,720	0.00	51,655	0.00	51,655	0.00
TRAVEL, OUT-OF-STATE	11,144	0.00	23,000	0.00	25,000	0.00	25,000	0.00
SUPPLIES	50,998	0.00	109,175	0.00	109,545	0.00	109,545	0.00
PROFESSIONAL DEVELOPMENT	11,528	0.00	36,500	0.00	37,500	0.00	37,500	0.00
COMMUNICATION SERV & SUPP	14,329	0.00	17,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL SERVICES	24,690	0.00	176,000	0.00	175,000	0.00	175,000	0.00
M&R SERVICES	85	0.00	14,547	0.00	14,547	0.00	14,547	0.00
OFFICE EQUIPMENT	18,782	0.00	11,150	0.00	12,000	0.00	12,000	0.00
OTHER EQUIPMENT	1,455	0.00	5,100	0.00	5,100	0.00	5,100	0.00
REAL PROPERTY RENTALS & LEASES	669	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	275	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	5,371	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	153,186	0.00	444,692	0.00	449,847	0.00	449,847	0.00
GRAND TOTAL	\$2,720,551	54.49	\$3,337,318	57.58	\$3,481,932	60.58	\$3,286,849	57.23
GENERAL REVENUE	\$1,111,341	27.12	\$1,199,846	28.91	\$1,300,550	31.23	\$1,105,467	27.88
FEDERAL FUNDS	\$1,609,210	27.37	\$2,137,472	28.67	\$2,181,382	29.35	\$2,181,382	29.35
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services										
DHSS Director's Office										
Program is found in the following core budget(s):										
	Director's Office								TOTAL	
GR	1,105,467								1,105,467	
FEDERAL	2,181,382								2,181,382	
OTHER	0								0	
TOTAL	3,286,849								3,286,849	

1. What does this program do?

The Director's Office includes the department director, deputy department director, and other senior management staff that provide administrative leadership, support, coordination, and oversight for the entire Department of Health and Senior Services (DHSS). In addition, our department has centralized personnel, government policy, legislation, legal affairs and special investigations, hearings unit, and public information in the Director's Office. The Director's Office also oversees the Employee Disqualification List (EDL) Program which manages all aspects of the statutorily mandated EDL process including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, or falsification of service delivery documents by employees of all entities licensed under Chapter 197 (hospitals, hospice, home health agencies, ambulatory surgical units), long-term care facilities, in-home service providers, consumers, or vendors (208.912 and 208.915). As a result of this centralized approach, DHSS is able to eliminate the need for the divisions/centers to duplicate these services and processes.

The Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. The DHSS director facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 192, RSMo. (Department); Section 191.400, RSMo. (State Board of Health); Section 660.062, RSMo. (State Board of Senior Services); Sections 565.186, 660.260, and 660.305, RSMo. (Office of Special Investigations); Sections 197.500, 198.070, 198.090, 660.315, 660.300, 660.305, 208.912, and 208.915, RSMo. (Employee Disqualification List).

3. Are there federal matching requirements? If yes, please explain.

Yes, Title XIX Medicaid requires a 50 percent match (Office of Special Investigations).

PROGRAM DESCRIPTION

Health and Senior Services

DHSS Director's Office

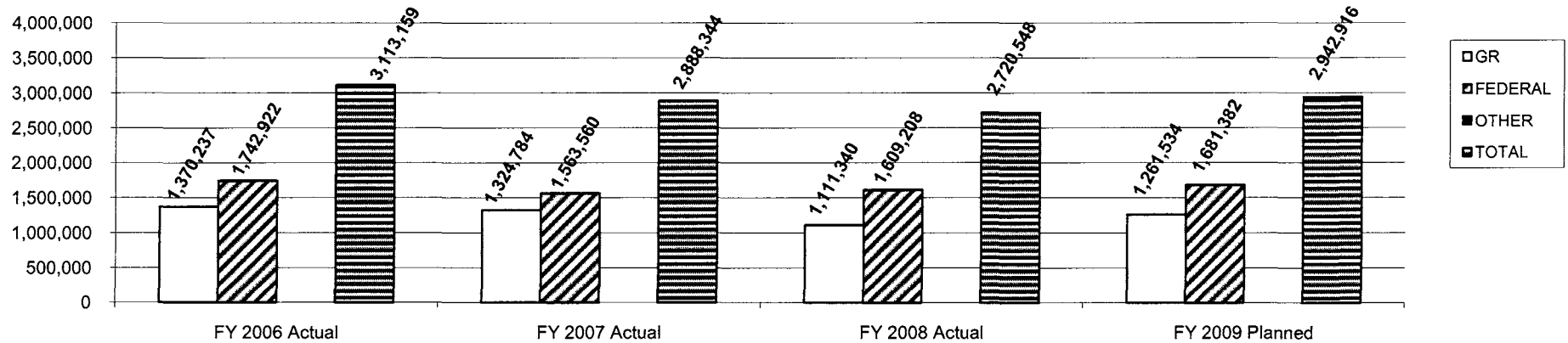
Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

The EDL Program fulfills the requirements of 42 CFR 483.13, 42 CFR 483.156, and 42 CFR 488.335 requiring a state procedure for reporting findings to licensing boards and adding indicators to the Nurse Aid Registry for certified nurses aids who have abused or neglected residents or misappropriated funds of property.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

The Director's Office supports DHSS programs. Effectiveness measures will be found in the division program sheets.

PROGRAM DESCRIPTION

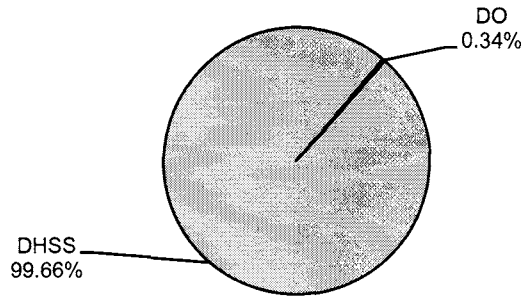
Health and Senior Services

DHSS Director's Office

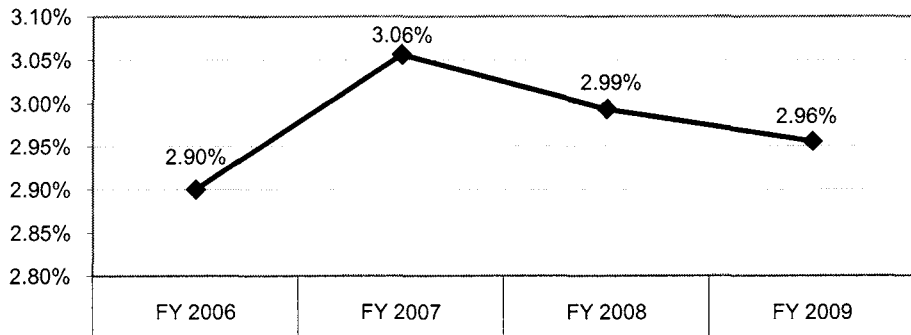
Program is found in the following core budget(s):

7b. Provide an efficiency measure.

**FY 2008 Director's Office (DO) Funding Compared to
Department (DHSS) Total Funding**



**Director's Office FTE as a Percentage of Total Department
FTE**



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

The Director's Office supports DHSS programs. Effectiveness measures will be found in the division program sheets.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 CORE FUNDING.

NEW DECISION ITEM
RANK: 10 OF 11

Department of Health and Senior Services	Budget Unit <u>58015C</u>
Director's Office	
DHSS Federal Stimulus Funding	DI#1580017

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1	0	1 E
TRF	0	0	0	0
Total	0	1	0	1 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Federal Stimulus Funding</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The U.S. Congress is currently developing a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is unknown how the funds will be distributed and for which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is requested for the purposes of accessing, maximizing, and/or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will coordinate and supervise the receipt and distribution of these funds with notice to the Missouri General Assembly.

NEW DECISION ITEM
RANK: 10 OF 11

Department of Health and Senior Services	Budget Unit <u>58015C</u>
Director's Office	
DHSS Federal Stimulus Funding	DI#1580017

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A \$1 estimated appropriation is requested because the amount and type of federal stimulus funding which may become available is unknown at this time.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions			<u>1</u>				<u>1</u>		
Total PSD	<u>0</u>		<u>1</u>		<u>0</u>		<u>1</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>1</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1</u>	<u>0.0</u>	<u>0</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The State of Missouri will follow federal requirements for receipt, distribution, and expenditure of any federal stimulus funds which may become available.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
DHSS Federal Stimulus Funding - 1580017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTHCARE TECHNOLOGY PROJECTS								
CORE								
EXPENSE & EQUIPMENT								
DEPARTMENT OF HEALTH	58,231	0.00	1,159,034	0.00	0	0.00	0	0.00
HEALTH CARE TECHNOLOGY FUND	179,203	0.00	1,559,034	0.00	0	0.00	0	0.00
TOTAL - EE	237,434	0.00	2,718,068	0.00	0	0.00	0	0.00
TOTAL	237,434	0.00	2,718,068	0.00	0	0.00	0	0.00
GRAND TOTAL	\$237,434	0.00	\$2,718,068	0.00	\$0	0.00	\$0	0.00

2/3/09 16:49

im_disummary

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES HEALTHCARE TECHNOLOGY PROJECTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	1,159,034	1,559,034	2,718,068	
				Total	0.00	0	1,159,034	1,559,034	2,718,068	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	18	3447	EE	0.00	0	(1,159,034)	0	(1,159,034)		One-time reduction for a Senior and Disability Service's Case Management System.
1x Expenditures	19	3446	EE	0.00	0	0	(1,159,034)	(1,159,034)		One-time reduction for a Senior and Disability Service's Case Management System (HCTF).
1x Expenditures	20	3459	EE	0.00	0	0	(400,000)	(400,000)		One-time reduction for a Community and Public Health Immunization Registry System (HCTF).
NET DEPARTMENT CHANGES					0.00	0	(1,159,034)	(1,559,034)	(2,718,068)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTHCARE TECHNOLOGY PROJECTS								
CORE								
PROFESSIONAL SERVICES	237,434	0.00	2,718,068	0.00	0	0.00	0	0.00
TOTAL - EE	237,434	0.00	2,718,068	0.00	0	0.00	0	0.00
GRAND TOTAL	\$237,434	0.00	\$2,718,068	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$58,231	0.00	\$1,159,034	0.00	\$0	0.00		0.00
OTHER FUNDS	\$179,203	0.00	\$1,559,034	0.00	\$0	0.00		0.00

PAY PLAN

DO

ADMIN

DCPH

DSDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	432,081	11.57	467,555	15.45	467,555	15.45	372,672	12.45
DEPARTMENT OF HEALTH	2,200,905	58.81	2,374,849	60.44	2,374,849	60.44	2,374,849	60.44
MO PUBLIC HEALTH SERVICES	15	0.00	129,417	1.84	129,417	1.84	129,417	1.84
TOTAL - PS	2,633,001	70.38	2,971,821	77.73	2,971,821	77.73	2,876,938	74.73
EXPENSE & EQUIPMENT								
GENERAL REVENUE	301,423	0.00	324,667	0.00	322,667	0.00	297,667	0.00
DEPARTMENT OF HEALTH	1,929,923	0.00	2,819,931	0.00	2,579,779	0.00	2,579,779	0.00
NURSING FAC QUALITY OF CARE	299,993	0.00	9,723	0.00	150,000	0.00	150,000	0.00
HEALTH ACCESS INCENTIVE	49,790	0.00	7,000	0.00	25,000	0.00	25,000	0.00
MAMMOGRAPHY	100,000	0.00	0	0.00	25,000	0.00	25,000	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	292,491	0.00	292,491	0.00	292,491	0.00
PROF & PRACT NURSING LOANS	50,000	0.00	0	0.00	15,000	0.00	15,000	0.00
DEPT HEALTH & SR SV DOCUMENT	21,502	0.00	206,496	0.00	206,496	0.00	106,496	0.00
PUTATIVE FATHER REGISTRY	25,000	0.00	0	0.00	18,750	0.00	18,750	0.00
ORGAN DONOR PROGRAM	25,000	0.00	0	0.00	13,125	0.00	13,125	0.00
CHILDHOOD LEAD TESTING	0	0.00	2,370	0.00	2,370	0.00	2,370	0.00
TOTAL - EE	2,802,631	0.00	3,662,678	0.00	3,650,678	0.00	3,525,678	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,974	0.00	0	0.00	2,000	0.00	2,000	0.00
DEPARTMENT OF HEALTH	6,838	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	8,812	0.00	0	0.00	12,000	0.00	12,000	0.00
TOTAL	5,444,444	70.38	6,634,499	77.73	6,634,499	77.73	6,414,616	74.73
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,182	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	71,246	0.00

2/3/09 16:49

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	3,883	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	86,311	0.00
TOTAL	0	0.00	0	0.00	0	0.00	86,311	0.00
GRAND TOTAL	\$5,444,444	70.38	\$6,634,499	77.73	\$6,634,499	77.73	\$6,500,927	74.73

2/3/09 16:49

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58025C
Administration	
Core - Administration	

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	467,555	2,374,849	129,417	2,971,821
EE	322,667	2,579,779	748,232	3,650,678
PSD	2,000	10,000	0	12,000
TRF	0	0	0	0
Total	792,222	4,964,628	877,649	6,634,499
FTE	15.45	60.44	1.84	77.73

Est. Fringe	220,592	1,120,454	61,059	1,402,105
--------------------	---------	-----------	--------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Nursing Facility Quality of Care (0271), Health Access Initiative (0276), Mammography (0293), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Putative Father Registry (0780), Organ Donor Program (0824), and Childhood Lead Testing (0899).

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	372,672	2,374,849	129,417	2,876,938
EE	297,667	2,579,779	648,232	3,525,678
PSD	2,000	10,000	0	12,000
TRF	0	0	0	0
Total	672,339	4,964,628	777,649	6,414,616
FTE	12.45	60.44	1.84	74.73

Est. Fringe	175,827	1,120,454	61,059	1,357,339
--------------------	---------	-----------	--------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Nursing Facility Quality of Care (0271), Health Access Initiative (0276), Mammography (0293), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Putative Father Registry (0780), Organ Donor Program (0824), and Childhood Lead Testing (0899).

2. CORE DESCRIPTION

The Division of Administration provides administrative and financial support services for the Director's Office and the programmatic divisions of the Department of Health and Senior Services (DHSS). The goal is to assist the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The division provides training, consultation, and oversight for program managers throughout the department to help them efficiently manage an annual departmental budget of over \$860 million. Division of Administration staff are the backbone needed to support DHSS delivery of program services. The division processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates out of state office buildings and leased facilities spread across the state. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature.

CORE DECISION ITEM

Health and Senior Services

Budget Unit 58025C

Administration

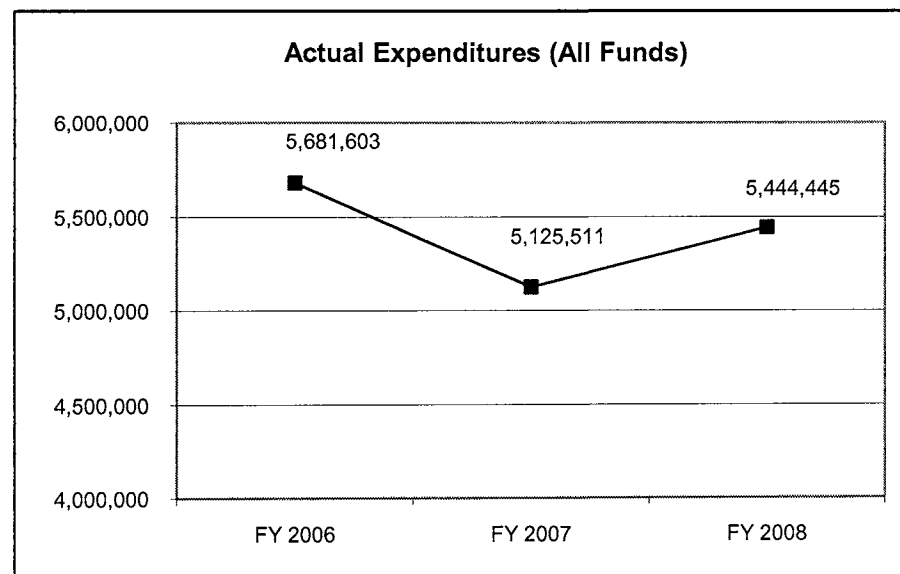
Core - Administration

3. PROGRAM LISTING (list programs included in this core funding)

Administration

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	7,700,306	6,834,662	6,561,040	6,634,499
Less Reverted (All Funds)	(8,210)	(22,948)	(23,753)	N/A
Budget Authority (All Funds)	7,692,096	6,811,714	6,537,287	N/A
Actual Expenditures (All Funds)	5,681,603	5,125,511	5,444,445	N/A
Unexpended (All Funds)	2,010,493	1,686,203	1,092,842	N/A
Unexpended, by Fund:				
General Revenue	15,298	38,524	25,766	N/A
Federal	1,602,949	1,294,921	460,468	N/A
Other	392,246	352,758	606,608	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIVISION OF ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	77.73	467,555	2,374,849	129,417	2,971,821	
				EE	0.00	324,667	2,819,931	518,080	3,662,678	
				Total	77.73	792,222	5,194,780	647,497	6,634,499	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	78	3259	EE	0.00		0	0	18,750	18,750	To realign core funds between federal and other funds for department administrative costs.
Core Reallocation	78	3750	EE	0.00		0	0	25,000	25,000	To realign core funds between federal and other funds for department administrative costs.
Core Reallocation	78	3752	EE	0.00		0	0	13,125	13,125	To realign core funds between federal and other funds for department administrative costs.
Core Reallocation	78	0217	EE	0.00		0	0	18,000	18,000	To realign core funds between federal and other funds for department administrative costs.
Core Reallocation	78	6114	EE	0.00		0	0	140,277	140,277	To realign core funds between federal and other funds for department administrative costs.
Core Reallocation	78	7696	EE	0.00		0	(230,152)	0	(230,152)	To realign core funds between federal and other funds for department administrative costs.
Core Reallocation	78	3751	EE	0.00		0	0	15,000	15,000	To realign core funds between federal and other funds for department administrative costs.
Core Reallocation	79	7696	EE	0.00		0	(10,000)	0	(10,000)	Internal reallocation based on planned expenditures.
Core Reallocation	79	7694	EE	0.00		(2,000)	0	0	(2,000)	Internal reallocation based on planned expenditures.
Core Reallocation	79	7696	PD	0.00		0	10,000	0	10,000	Internal reallocation based on planned expenditures.
Core Reallocation	79	7694	PD	0.00		2,000	0	0	2,000	Internal reallocation based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	(230,152)	230,152	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIVISION OF ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST										
				PS	77.73	467,555	2,374,849	129,417	2,971,821	
				EE	0.00	322,667	2,579,779	748,232	3,650,678	
				PD	0.00	2,000	10,000	0	12,000	
				Total	77.73	792,222	4,964,628	877,649	6,634,499	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2578 6805		EE	0.00		(25,000)	0	0	(25,000)	
Core Reduction	2579 7693		PS	(3.00)		(94,883)	0	0	(94,883)	
Core Reduction	2732 7697		EE	0.00		0	0	(100,000)	(100,000)	
NET GOVERNOR CHANGES					(3.00)	(119,883)	0	(100,000)	(219,883)	
GOVERNOR'S RECOMMENDED CORE										
				PS	74.73	372,672	2,374,849	129,417	2,876,938	
				EE	0.00	297,667	2,579,779	648,232	3,525,678	
				PD	0.00	2,000	10,000	0	12,000	
				Total	74.73	672,339	4,964,628	777,649	6,414,616	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802100	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Administration	DIVISION: Division of Administration

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2009, the DHSS Division of Administration was granted 25 percent flexibility between general revenue personal services and expense and equipment appropriations and 100 percent between federal and other funds expense and equipment. The Division of Administration requests that this level of flexibility be continued for FY 2010. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for general revenue funds and 100 percent flexibility in E&E between federal and other funds.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
Admin GR	PS	\$372,672	25%	\$93,168
	E&E	\$299,667	25%	\$74,917
<i>Total Request</i>		\$672,339	25%	\$168,085
Admin Fed	E&E	\$2,589,779	100%	\$2,589,779
Admin NFQC	E&E	\$150,000	100%	\$150,000
Admin HAIF	E&E	\$25,000	100%	\$25,000
Admin Mammography	E&E	\$25,000	100%	\$25,000
Admin MOPHS	E&E	\$292,491	100%	\$292,491
Admin PPNLF	E&E	\$15,000	100%	\$15,000
Admin DHSS Doc. Services	E&E	\$106,496	100%	\$206,946
Admin PFRF	E&E	\$18,750	100%	\$18,750
Admin ODF	E&E	\$13,125	100%	\$13,125
Admin CLTF	E&E	\$2,370	100%	\$2,370
<i>Total Request</i>		\$3,238,011	100%	\$3,238,011

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802100	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Administration	DIVISION: Division of Administration

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Fed E&E (\$533,270) NFQC E&E \$290,270 HAIF E&E \$43,000 PFRF E&E \$25,000 Mammography E&E \$100,000 PPNL E&E \$50,000 ODP E&E \$25,000	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. The 100 percent flex on federal and other funds will allow the department to utilize indirect resources as the need arises. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized: <div style="display: flex; justify-content: space-between;"> FY-09 GR (PS+E&E) \$198,056 </div> <div style="display: flex; justify-content: space-between;"> FY-09 Fed and Other (E&E) \$3,338,461 </div>	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. The 100 percent flex on federal and other funds will allow the department to utilize indirect resources as the need arises. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested: <div style="display: flex; justify-content: space-between;"> FY-10 GR (PS+E&E) \$168,085 </div> <div style="display: flex; justify-content: space-between;"> FY-10 Fed and Other (E&E) \$3,238,011 </div>

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2008, flexibility was used between federal and other funds to pay for various department operating costs.	In FY 2009, 25 percent flexibility was appropriated between general revenue PS and E&E appropriations and 100 percent flexibility in E&E between federal and other funds. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	34,244	1.65	37,406	1.58	37,409	1.59	37,409	1.59
ADMIN OFFICE SUPPORT ASSISTANT	139,719	4.88	147,097	4.91	154,771	5.02	154,771	5.02
OFFICE SUPPORT ASST (KEYBRD)	94,123	4.22	130,929	7.53	137,110	5.66	132,110	5.66
SR OFC SUPPORT ASST (KEYBRD)	25,828	1.00	26,636	0.99	26,640	1.00	26,640	1.00
OFFICE SERVICES ASST	68,497	2.00	70,639	1.96	70,643	2.00	70,643	2.00
MAIL ROOM SPV	38,989	1.00	40,207	0.99	40,212	1.00	40,212	1.00
STOREKEEPER I	44,937	1.87	49,526	1.96	49,535	2.00	49,535	2.00
STOREKEEPER II	70,690	2.63	84,086	3.95	53,988	2.00	53,988	2.00
SUPPLY MANAGER I	11,235	0.37	0	0.00	32,256	1.00	32,256	1.00
PROCUREMENT OFCR I	185,655	4.92	194,224	4.91	200,539	5.02	195,539	5.02
ACCOUNT CLERK I	38,104	1.85	44,454	1.96	42,744	2.00	42,744	2.00
ACCOUNT CLERK II	193,181	7.98	235,368	8.76	230,038	10.01	203,398	9.01
SENIOR AUDITOR	47	0.00	0	0.00	56,689	1.00	55,414	1.00
ACCOUNTANT I	147,168	4.97	164,860	4.83	155,173	5.02	131,145	4.01
ACCOUNTANT II	34,865	1.00	38,383	0.99	35,952	1.00	30,296	0.84
ACCOUNTANT III	49,608	1.00	53,585	0.99	51,156	1.00	51,156	1.00
ACCOUNTING SPECIALIST I	7,743	0.24	0	0.00	34,645	1.00	34,645	1.00
ACCOUNTING ANAL I	5,924	0.17	0	0.00	36,611	1.00	36,611	1.00
ACCOUNTING ANAL II	97,783	2.50	129,462	2.94	79,680	2.00	79,680	2.00
ACCOUNTING ANAL III	153,941	3.00	166,036	2.94	163,248	3.00	146,308	2.69
BUDGET ANAL I	24,904	0.86	32,006	0.99	34,645	1.00	34,645	1.00
BUDGET ANAL III	85,707	1.57	62,758	0.99	52,200	1.00	52,200	1.00
EXECUTIVE I	67,234	1.92	78,140	1.96	68,172	2.00	68,172	2.00
EXECUTIVE II	35,060	0.88	43,401	0.99	43,344	1.00	43,344	1.00
MANAGEMENT ANALYSIS SPEC I	6,582	0.17	43,401	0.99	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	36,348	0.83	48,061	0.99	45,985	1.00	45,985	1.00
MAINTENANCE WORKER II	24,479	0.91	27,662	0.99	27,661	1.00	27,661	1.00
MAINTENANCE SPV I	39,729	1.10	38,699	0.99	31,176	1.00	31,176	1.00
MOTOR VEHICLE DRIVER	21,343	0.98	22,682	0.99	22,680	1.00	22,680	1.00
FACILITIES OPERATIONS MGR B1	48,505	1.00	50,021	0.99	50,021	1.00	50,021	1.00
FACILITIES OPERATIONS MGR B2	70,858	1.00	73,071	0.99	73,071	1.00	73,071	1.00
FISCAL & ADMINISTRATIVE MGR B1	171,333	2.96	178,404	2.94	188,585	3.00	183,585	3.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
FISCAL & ADMINISTRATIVE MGR B2	287,272	4.35	343,985	4.89	422,797	6.92	417,453	6.40
DIVISION DIRECTOR	86,690	1.01	88,285	0.99	88,285	1.00	88,285	1.00
DEPUTY DIVISION DIRECTOR	3,378	0.05	0	0.00	83,513	1.00	83,513	1.00
DESIGNATED PRINCIPAL ASST DIV	112,509	1.96	118,198	1.96	40,965	1.00	40,965	1.00
PROJECT SPECIALIST	0	0.00	17,102	0.47	0	0.00	0	0.00
CLERK	2,390	0.12	0	0.00	0	0.00	0	0.00
TYPIST	8,077	0.41	9,973	0.47	9,682	0.49	9,682	0.49
ACCOUNT CLERK	3,510	0.17	19,422	0.94	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	54,812	0.88	63,652	1.02	0	0.00	0	0.00
TOTAL - PS	2,633,001	70.38	2,971,821	77.73	2,971,821	77.73	2,876,938	74.73
TRAVEL, IN-STATE	4,134	0.00	8,102	0.00	4,581	0.00	4,581	0.00
TRAVEL, OUT-OF-STATE	5,440	0.00	3,502	0.00	6,002	0.00	6,002	0.00
FUEL & UTILITIES	654	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,040,501	0.00	852,202	0.00	1,153,591	0.00	1,153,591	0.00
PROFESSIONAL DEVELOPMENT	102,969	0.00	123,850	0.00	113,750	0.00	113,750	0.00
COMMUNICATION SERV & SUPP	870,067	0.00	1,069,330	0.00	967,112	0.00	892,112	0.00
PROFESSIONAL SERVICES	225,536	0.00	744,621	0.00	564,683	0.00	539,683	0.00
JANITORIAL SERVICES	229	0.00	7,699	0.00	1,199	0.00	1,199	0.00
M&R SERVICES	371,054	0.00	531,715	0.00	524,715	0.00	519,715	0.00
MOTORIZED EQUIPMENT	31,695	0.00	104	0.00	112,457	0.00	112,457	0.00
OFFICE EQUIPMENT	28,107	0.00	68,500	0.00	74,001	0.00	54,001	0.00
OTHER EQUIPMENT	14,427	0.00	38,000	0.00	21,000	0.00	21,000	0.00
PROPERTY & IMPROVEMENTS	184	0.00	51,101	0.00	1,076	0.00	1,076	0.00
REAL PROPERTY RENTALS & LEASES	36,860	0.00	31,600	0.00	31,000	0.00	31,000	0.00
EQUIPMENT RENTALS & LEASES	64,525	0.00	43,250	0.00	57,450	0.00	57,450	0.00
MISCELLANEOUS EXPENSES	6,234	0.00	64,000	0.00	18,050	0.00	18,050	0.00
REBILLABLE EXPENSES	15	0.00	25,102	0.00	11	0.00	11	0.00
TOTAL - EE	2,802,631	0.00	3,662,678	0.00	3,650,678	0.00	3,525,678	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
DEBT SERVICE	8,812	0.00	0	0.00	12,000	0.00	12,000	0.00
TOTAL - PD	8,812	0.00	0	0.00	12,000	0.00	12,000	0.00
GRAND TOTAL	\$5,444,444	70.38	\$6,634,499	77.73	\$6,634,499	77.73	\$6,414,616	74.73
GENERAL REVENUE	\$735,478	11.57	\$792,222	15.45	\$792,222	15.45	\$672,339	12.45
FEDERAL FUNDS	\$4,137,666	58.81	\$5,194,780	60.44	\$4,964,628	60.44	\$4,964,628	60.44
OTHER FUNDS	\$571,300	0.00	\$647,497	1.84	\$877,649	1.84	\$777,649	1.84

PROGRAM DESCRIPTION

Health and Senior Services

Division of Administration

Program is found in the following core budget(s):

	Admin	Federal Grants	Donated Funds	Debt Offset Escrow	Refunds	HIF Transfer	Disaster Fund		TOTAL
GR	672,339	0	0	0	16,414	0	0		688,753
FEDERAL	4,964,628	3,000,001	0	0	40	0	1		7,964,670
OTHER	777,649	0	450,000	15,000	44,696	3,241,003	0		4,528,348
TOTAL	6,414,616	3,000,001	450,000	15,000	61,150	3,241,003	1		13,181,771

1. What does this program do?

The Division of Administration provides administrative and financial support services for the Director's Office and the programmatic divisions of the department. The goal is to assist the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The division provides training, consultation, and oversight for program managers throughout the department to help them efficiently manage an annual departmental budget of over \$855 million. Division of Administration staff are the backbone needed to support DHSS programs' delivery of services. The division processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce operating out of state office buildings and leased facilities spread across the state. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the General Assembly.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 34.030 and 34.100, RSMo, and 1 CSR 40-1.040 (Procurement); Chapter 37, RSMo (Forms Management); Section 33.080, RSMo (Fee Receipts); Sections 33.320, 33.085, 33.805, and 33.812, RSMo (Budget Services), 1 CSR 30-6.0101 through 1 CSR 30-6.50 (General Services); 1 CSR 35-2.030.2 (Leasing); OMB A-102.20 and .21, OMB A-87, IRS Tax Code, Cooperative Agreement with OA for payment processing, Internal Control Plan (Accounts Payable); Cash Management Improvement Act of 1990 and 1992 (Funds Accounting); Section 37.450, RSMo, and MO Admin Policy SP-4 State Vehicles (Fleet Management).

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

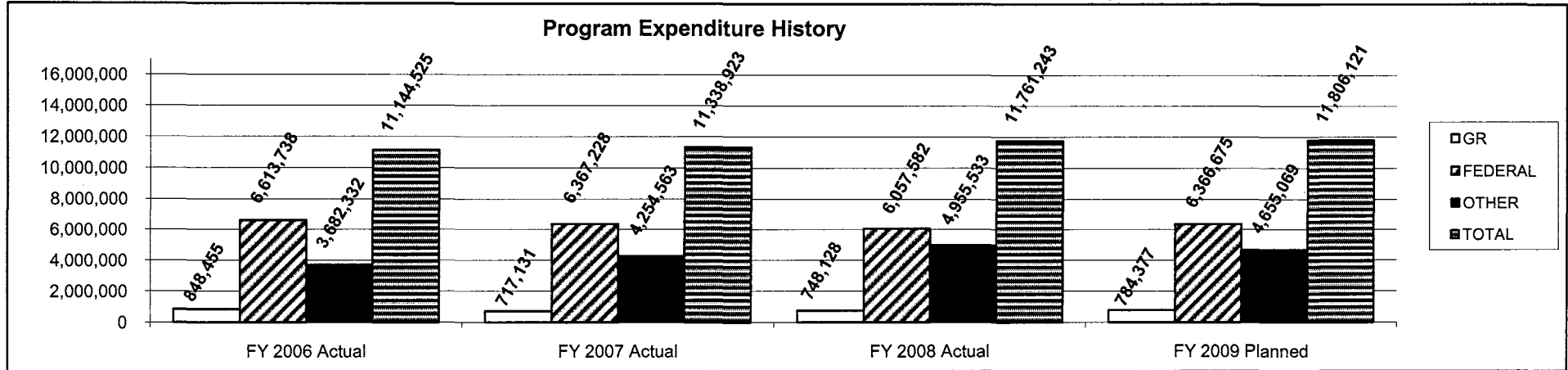
PROGRAM DESCRIPTION

Health and Senior Services

Division of Administration

Program is found in the following core budget(s):

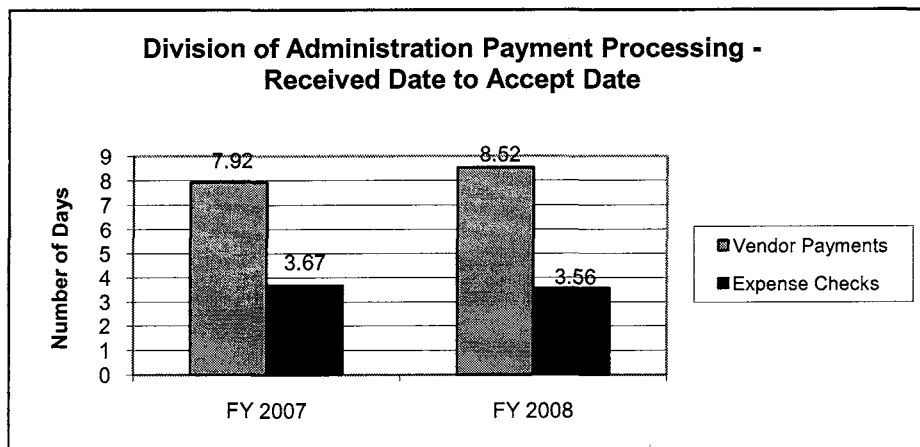
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



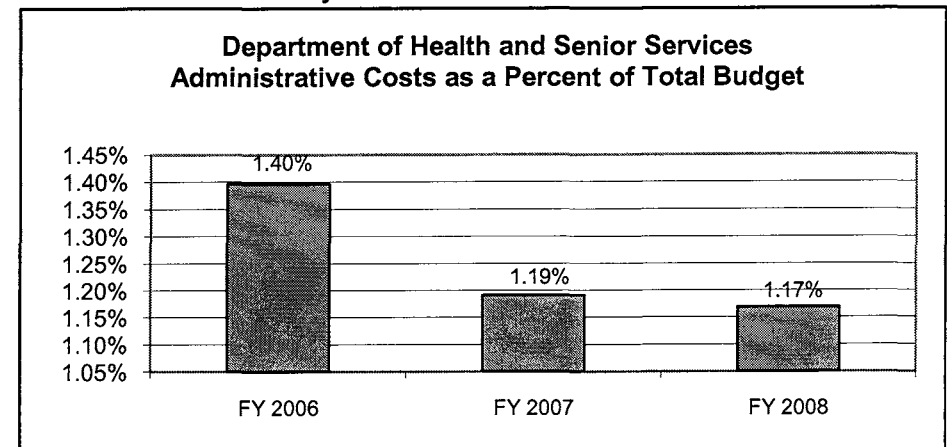
6. What are the sources of the "Other" funds?

Nursing Facility Quality of Care (0271), Health Initiatives (0275), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services-Donated (0658), Children's Trust (0694), Debt Offset Escrow (0753), and Childhood Lead Testing (0899).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



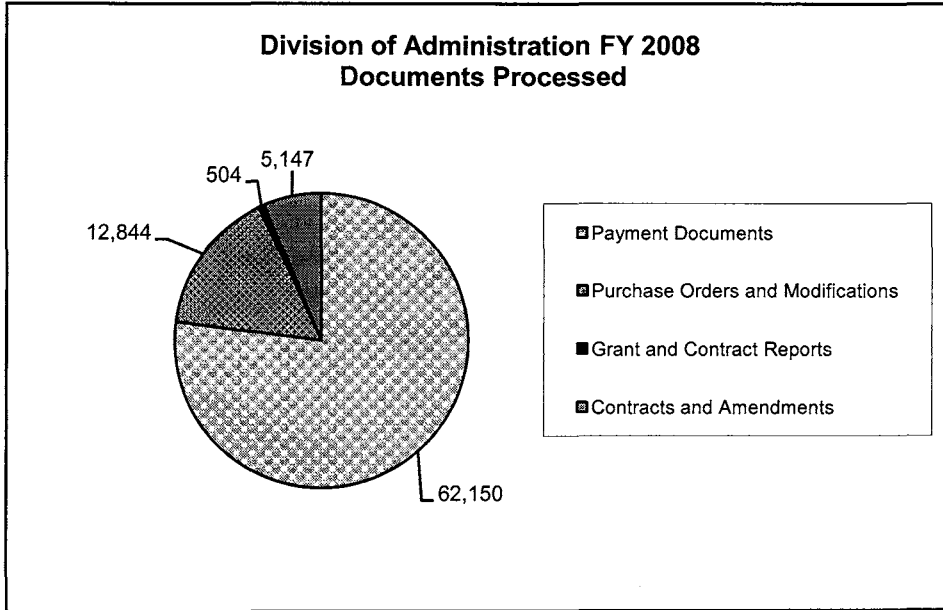
PROGRAM DESCRIPTION

Health and Senior Services

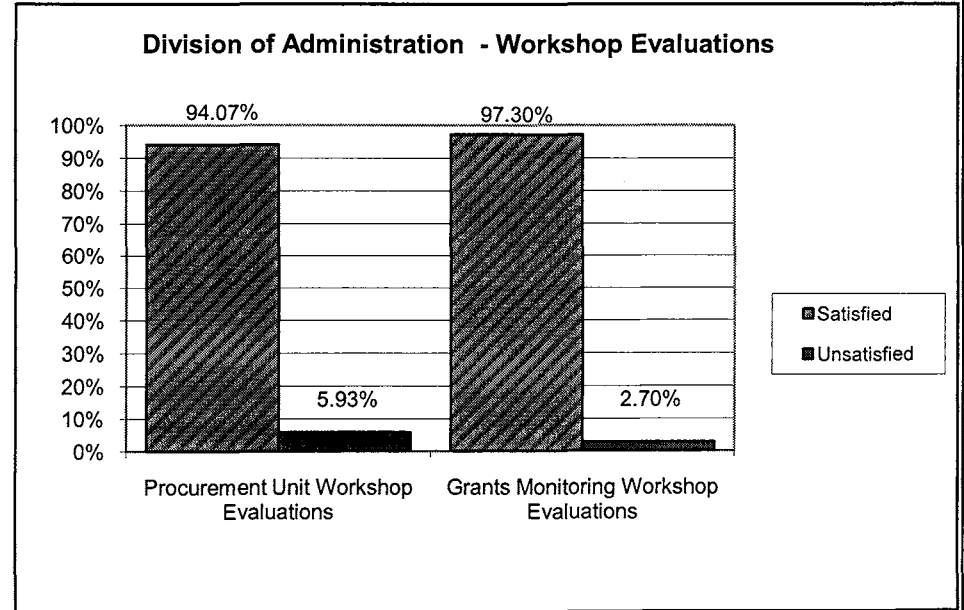
Division of Administration

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 CORE FUNDING.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HEALTH INITIATIVES-TRANSFER									
CORE									
FUND TRANSFERS									
HEALTH INITIATIVES	3,241,003	0.00	3,241,003	0.00	3,241,003	0.00	3,241,003	0.00	
TOTAL - TRF	3,241,003	0.00	3,241,003	0.00	3,241,003	0.00	3,241,003	0.00	
TOTAL	3,241,003	0.00	3,241,003	0.00	3,241,003	0.00	3,241,003	0.00	
GRAND TOTAL	\$3,241,003	0.00	\$3,241,003	0.00	\$3,241,003	0.00	\$3,241,003	0.00	

2/3/09 16:49

im_disummary

CORE DECISION ITEM

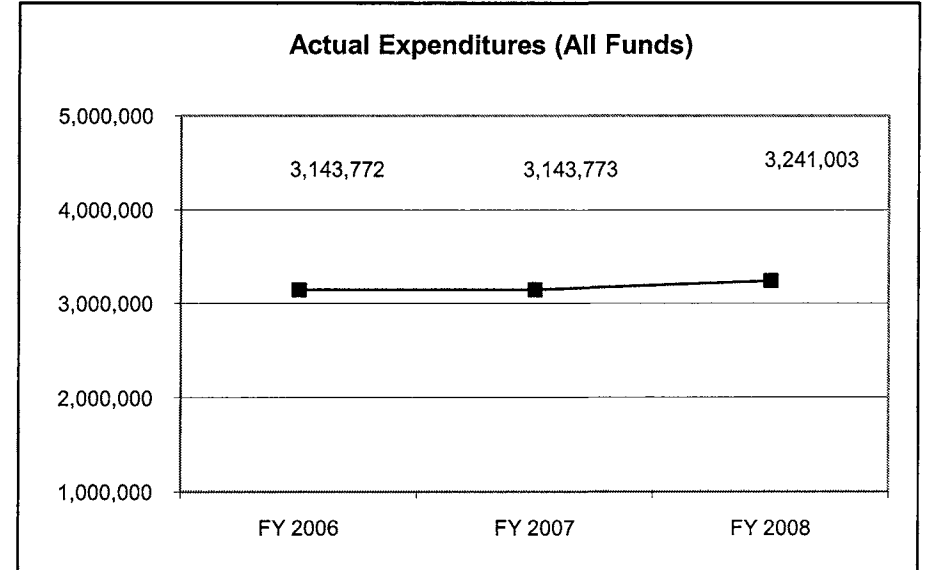
Health and Senior Services					Budget Unit 58825C				
Administration									
Core - Health Initiatives Fund Transfer									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	3,241,003	3,241,003	TRF	0	0	3,241,003	3,241,003
Total	0	0	3,241,003	3,241,003	Total	0	0	3,241,003	3,241,003
FTE					FTE				
0.00 0.00 0.00 0.00					0.00 0.00 0.00 0.00				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Health Initiatives (0275).					Other Funds: Health Initiatives (0275).				
2. CORE DESCRIPTION									
The Health Initiatives Fund (Section 191.831, RSMo) receives revenue from a tax on cigarettes and smokeless tobacco products. This appropriation simply transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, from which DHSS expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program.									
3. PROGRAM LISTING (list programs included in this core funding)									
Health Initiatives									

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58825C</u>
Administration	
Core - Health Initiatives Fund Transfer	

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	3,241,003	3,241,003	3,241,003	3,241,003
Less Reverted (All Funds)	(97,230)	(97,230)	0	N/A
Budget Authority (All Funds)	3,143,773	3,143,773	3,241,003	N/A
Actual Expenditures (All Funds)	3,143,772	3,143,773	3,241,003	N/A
Unexpended (All Funds)	1	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES HEALTH INITIATIVES-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	3,241,003	3,241,003	
	Total	0.00	0	0	3,241,003	3,241,003	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	3,241,003	3,241,003	
	Total	0.00	0	0	3,241,003	3,241,003	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	3,241,003	3,241,003	
	Total	0.00	0	0	3,241,003	3,241,003	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH INITIATIVES-TRANSFER								
CORE								
FUND TRANSFERS	3,241,003	0.00	3,241,003	0.00	3,241,003	0.00	3,241,003	0.00
TOTAL - TRF	3,241,003	0.00	3,241,003	0.00	3,241,003	0.00	3,241,003	0.00
GRAND TOTAL	\$3,241,003	0.00	\$3,241,003	0.00	\$3,241,003	0.00	\$3,241,003	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,241,003	0.00	\$3,241,003	0.00	\$3,241,003	0.00	\$3,241,003	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	9,253	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	9,253	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	9,253	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$9,253	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

2/3/09 16:49

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58055C
Administration	
Core - Debt Offset Escrow	

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	15,000	15,000 E
TRF	0	0	0	0
Total	0	0	15,000	15,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (0753).

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	15,000	15,000 E
TRF	0	0	0	0
Total	0	0	15,000	15,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (0753).

2. CORE DESCRIPTION

This core request allows the Department of Health and Senior Services to intercept tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs. The statutory basis for debt offset escrow is found in Section 143.784-143.788, RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

Debt Offset Escrow

CORE DECISION ITEM

Health and Senior Services

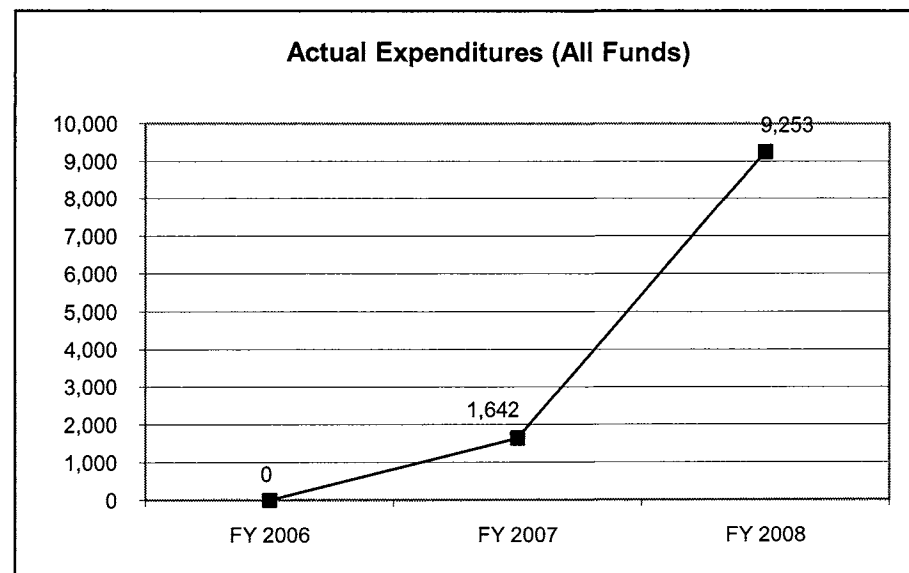
Budget Unit 58055C

Administration

Core - Debt Offset Escrow

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	37,684	37,684	15,000	15,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	37,684	37,684	15,000	N/A
Actual Expenditures (All Funds)	0	1,642	9,253	N/A
Unexpended (All Funds)	37,684	36,042	5,747	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	37,684	36,042	5,747	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DEBT OFFSET ESCROW**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
<hr/>							

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW								
CORE								
REFUNDS	9,253	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	9,253	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$9,253	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$9,253	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	12,650	0.00	16,414	0.00	16,414	0.00	16,414	0.00
DEPARTMENT OF HEALTH	7,320	0.00	40	0.00	40	0.00	40	0.00
NURSING FAC QUALITY OF CARE	3,011	0.00	9,606	0.00	9,606	0.00	9,606	0.00
HEALTH ACCESS INCENTIVE	0	0.00	100	0.00	100	0.00	100	0.00
MAMMOGRAPHY	1,083	0.00	100	0.00	100	0.00	100	0.00
MO PUBLIC HEALTH SERVICES	19,820	0.00	16,000	0.00	16,000	0.00	16,000	0.00
ENDOWED CARE CEMETERY AUDIT	2,206	0.00	2,899	0.00	2,899	0.00	2,899	0.00
PROF & PRACT NURSING LOANS	0	0.00	248	0.00	248	0.00	248	0.00
DEPT HEALTH & SR SV DOCUMENT	280	0.00	148	0.00	148	0.00	148	0.00
DEPT OF HEALTH-DONATED	3,125	0.00	100	0.00	100	0.00	100	0.00
CHILDREN'S TRUST	11,029	0.00	13,495	0.00	13,495	0.00	13,495	0.00
DEBT OFFSET ESCROW	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - PD	60,524	0.00	61,150	0.00	61,150	0.00	61,150	0.00
TOTAL	60,524	0.00	61,150	0.00	61,150	0.00	61,150	0.00
GRAND TOTAL	\$60,524	0.00	\$61,150	0.00	\$61,150	0.00	\$61,150	0.00

CORE DECISION ITEM

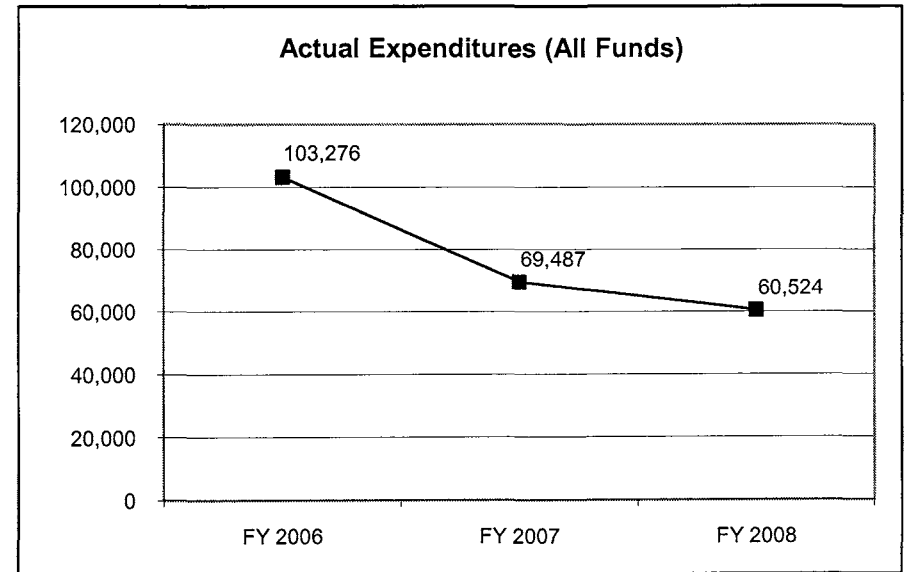
Health and Senior Services					Budget Unit <u>58040C</u>				
Administration									
Core - Refunds									
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	16,414	40	44,696	61,150 E	PSD	16,414	40	44,696	61,150 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>16,414</u>	<u>40</u>	<u>44,696</u>	<u>61,150</u>	Total	<u>16,414</u>	<u>40</u>	<u>44,696</u>	<u>61,150</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Care Cemetery Audit (0562), Nurse Loans (0565), Department of Health and Senior Services Document Services (0646), Department of Health-Donated (0658), Children's Trust (0694), and Debt Offset Escrow (0753).					Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Care Cemetery Audit (0562), Nurse Loans (0565), Department of Health and Senior Services Document Services (0646), Department of Health-Donated (0658), Children's Trust (0694), and Debt Offset Escrow (0753).				
2. CORE DESCRIPTION									
The Department of Health and Senior Services (DHSS) must be able to refund monies to citizens and other organizations when necessary. Refund appropriations provide DHSS with the mechanism to process refunds in a timely manner. Examples of refunds processed include vital records, license application fees, on-site sewage disposal construction permit fees, and DHSS training registration fees.									
3. PROGRAM LISTING (list programs included in this core funding)									
Refunds									

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58040C
Administration	
Core - Refunds	

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	130,851	98,016	76,595	61,150
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	130,851	98,016	76,595	N/A
Actual Expenditures (All Funds)	103,276	69,487	60,524	N/A
Unexpended (All Funds)	27,575	28,529	16,071	N/A
Unexpended, by Fund:				
General Revenue	246	2,727	3,764	N/A
Federal	1,870	114	20	N/A
Other	25,459	25,688	12,287	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	16,414	40	44,696	61,150	
	Total	0.00	16,414	40	44,696	61,150	
DEPARTMENT CORE REQUEST							
	PD	0.00	16,414	40	44,696	61,150	
	Total	0.00	16,414	40	44,696	61,150	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	16,414	40	44,696	61,150	
	Total	0.00	16,414	40	44,696	61,150	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	60,524	0.00	61,150	0.00	61,150	0.00	61,150	0.00
TOTAL - PD	60,524	0.00	61,150	0.00	61,150	0.00	61,150	0.00
GRAND TOTAL	\$60,524	0.00	\$61,150	0.00	\$61,150	0.00	\$61,150	0.00
GENERAL REVENUE	\$12,650	0.00	\$16,414	0.00	\$16,414	0.00	\$16,414	0.00
FEDERAL FUNDS	\$7,320	0.00	\$40	0.00	\$40	0.00	\$40	0.00
OTHER FUNDS	\$40,554	0.00	\$44,696	0.00	\$44,696	0.00	\$44,696	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FEDERAL GRANTS									
CORE									
PERSONAL SERVICES									
DEPARTMENT OF HEALTH	8,951	0.19	1	0.00	1	0.00	1	0.00	
TOTAL - PS	8,951	0.19	1	0.00	1	0.00	1	0.00	
EXPENSE & EQUIPMENT									
DEPARTMENT OF HEALTH	127,741	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	127,741	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	1,775,901	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	
TOTAL - PD	1,775,901	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	
TOTAL	1,912,593	0.19	3,000,001	0.00	3,000,001	0.00	3,000,001	0.00	
GRAND TOTAL	\$1,912,593	0.19	\$3,000,001	0.00	\$3,000,001	0.00	\$3,000,001	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DONATED FUNDS									
CORE									
PERSONAL SERVICES									
DEPT OF HEALTH-DONATED	27,759	1.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - PS	27,759	1.00	50,000	0.00	50,000	0.00	50,000	0.00	
EXPENSE & EQUIPMENT									
DEPT OF HEALTH-DONATED	1,065,666	0.00	211,105	0.00	211,105	0.00	211,105	0.00	
TOTAL - EE	1,065,666	0.00	211,105	0.00	211,105	0.00	211,105	0.00	
PROGRAM-SPECIFIC									
DEPT OF HEALTH-DONATED	0	0.00	188,895	0.00	188,895	0.00	188,895	0.00	
TOTAL - PD	0	0.00	188,895	0.00	188,895	0.00	188,895	0.00	
TOTAL	1,093,425	1.00	450,000	0.00	450,000	0.00	450,000	0.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	0	0.00	1,500	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,500	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,500	0.00	
GRAND TOTAL	\$1,093,425	1.00	\$450,000	0.00	\$450,000	0.00	\$451,500	0.00	

2/3/09 16:49

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58027C				
Administration					58029C				
Core - Admin Federal Grants and Donated Funds									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	1	50,000	50,001 E	PS	0	1	50,000	50,001 E
EE	0	0	211,105	211,105 E	EE	0	0	211,105	211,105 E
PSD	0	3,000,000	188,895	3,188,895 E	PSD	0	3,000,000	188,895	3,188,895 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,000,001	450,000	3,450,001	Total	0	3,000,001	450,000	3,450,001
FTE 0.00					FTE 0.00				
Est. Fringe	0	0	23,590	23,590	Est. Fringe	0	0	23,590	23,590
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Department of Health-Donated (0658).					Other Funds: Department of Health-Donated (0658).				
2. CORE DESCRIPTION									
The Department of Health and Senior Services (DHSS) is authorized to receive federal funds for health purposes pursuant to Section 192.025, RSMo. Federal grants and/or donated funds are used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.									
3. PROGRAM LISTING (list programs included in this core funding)									
Federal Grants and Donated Funds									

CORE DECISION ITEM

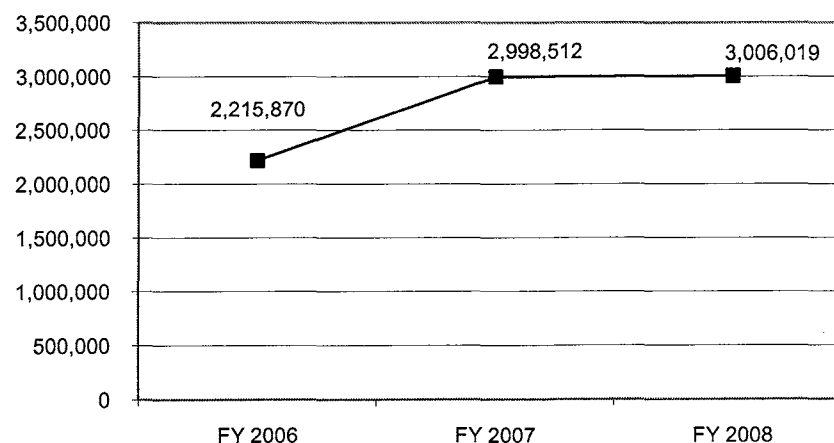
Health and Senior Services
Administration
Core - Admin Federal Grants and Donated Funds

Budget Unit 58027C
58029C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	8,345,762	8,345,762	8,345,762	3,450,001
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,345,762	8,345,762	8,345,762	N/A
Actual Expenditures (All Funds)	2,215,870	2,998,512	3,006,019	N/A
Unexpended (All Funds)	6,129,892	5,347,250	5,339,743	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,660,463	3,047,942	3,790,850	N/A
Other	2,469,429	2,299,308	1,548,893	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES FEDERAL GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	1	0	1	
	PD	0.00	0	3,000,000	0	3,000,000	
	Total	0.00	0	3,000,001	0	3,000,001	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	1	0	1	
	PD	0.00	0	3,000,000	0	3,000,000	
	Total	0.00	0	3,000,001	0	3,000,001	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	1	0	1	
	PD	0.00	0	3,000,000	0	3,000,000	
	Total	0.00	0	3,000,001	0	3,000,001	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DONATED FUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	50,000	50,000	
	EE	0.00	0	0	211,105	211,105	
	PD	0.00	0	0	188,895	188,895	
	Total	0.00	0	0	450,000	450,000	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	50,000	50,000	
	EE	0.00	0	0	211,105	211,105	
	PD	0.00	0	0	188,895	188,895	
	Total	0.00	0	0	450,000	450,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	50,000	50,000	
	EE	0.00	0	0	211,105	211,105	
	PD	0.00	0	0	188,895	188,895	
	Total	0.00	0	0	450,000	450,000	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS								
CORE								
PUBLIC INFORMATION ADMSTR	1,092	0.02	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	2,942	0.05	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	4,649	0.11	0	0.00	0	0.00	0	0.00
TYPIST	268	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PS	8,951	0.19	1	0.00	1	0.00	1	0.00
TRAVEL, IN-STATE	1,784	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	24,599	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	99,637	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	225	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	300	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,196	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	127,741	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,775,901	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	1,775,901	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$1,912,593	0.19	\$3,000,001	0.00	\$3,000,001	0.00	\$3,000,001	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,912,593	0.19	\$3,000,001	0.00	\$3,000,001	0.00	\$3,000,001	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DONATED FUNDS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,291	1.00	0	0.00	0	0.00	0	0.00
INFORMATION SUPPORT COOR	47	0.00	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	421	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PS	27,759	1.00	50,000	0.00	50,000	0.00	50,000	0.00
TRAVEL, IN-STATE	7,604	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TRAVEL, OUT-OF-STATE	9,813	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	8,733	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	1,880	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	1,035,821	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OFFICE EQUIPMENT	152	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	404	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	350	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	909	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	1,065,666	0.00	211,105	0.00	211,105	0.00	211,105	0.00
PROGRAM DISTRIBUTIONS	0	0.00	188,895	0.00	188,895	0.00	188,895	0.00
TOTAL - PD	0	0.00	188,895	0.00	188,895	0.00	188,895	0.00
GRAND TOTAL	\$1,093,425	1.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,093,425	1.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHSS DISASTER FUND								
CORE								
PROGRAM-SPECIFIC								
DHSS DISASTER FUND	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

2/3/09 16:49

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58028C</u>				
Administration									
Core - Disaster Fund									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	1	0	1 E	PSD	0	1	0	1 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1	0	1	Total	0	1	0	1
FTE					FTE				
				0.00					0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: DHSS Disaster Fund (0178).					Other Funds: DHSS Disaster Fund (0178).				
2. CORE DESCRIPTION									
SB 74 and 49 (2005) created the Department of Health and Senior Services Disaster Fund to ensure the department can accept special allocations made by the federal government in the event of a public health emergency. The legislation creating the new fund was modeled after Section 44.032, RSMo, which created the Missouri Disaster Fund. The State Emergency Management Agency has used the Missouri Disaster Fund successfully to aid disaster victims for many years. Core funding from the Department of Health and Senior Services' Disaster Fund ensures the department will be able to quickly secure needed funding in order to respond rapidly in times of a state or national emergency.									
3. PROGRAM LISTING (list programs included in this core funding)									
Disaster Fund									

CORE DECISION ITEM

Health and Senior Services

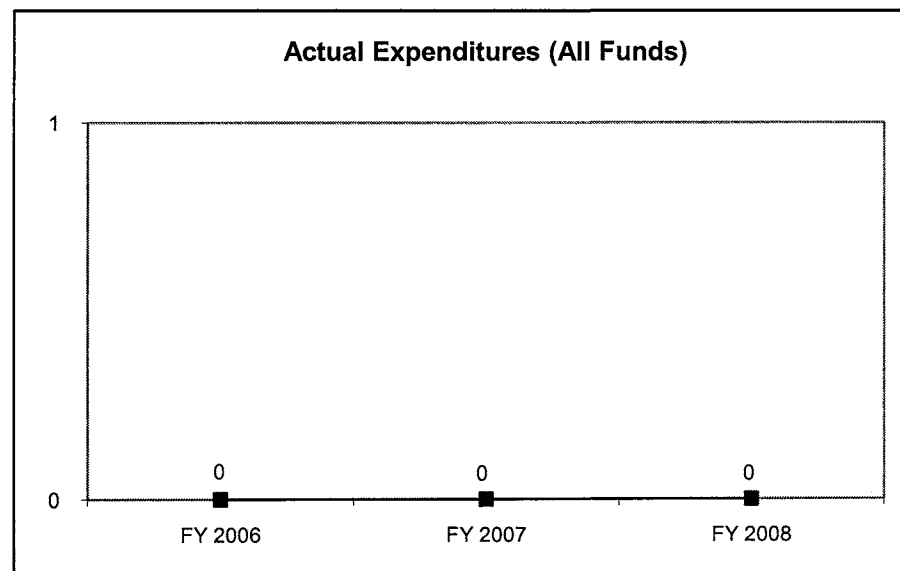
Budget Unit 58028C

Administration

Core - Disaster Fund

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	2	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	2	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	2	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	2	1	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

This was a new core in FY 2007, therefore expenditure information is not available prior to FY 2007.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DHSS DISASTER FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHSS DISASTER FUND								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PAY PLAN

DO

ADMIN

DCPH

DSDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,046,390	185.21	7,740,919	185.71	7,740,919	185.71	7,571,441	181.71
DEPARTMENT OF HEALTH	13,931,194	338.92	16,706,577	391.81	16,706,577	391.81	16,706,577	391.81
HEALTH INITIATIVES	47,676	0.85	49,242	0.84	49,242	0.84	49,242	0.84
HEALTH ACCESS INCENTIVE	83,230	1.91	94,028	2.00	94,028	2.00	94,028	2.00
MO PUBLIC HEALTH SERVICES	219,408	5.66	325,199	9.50	325,199	9.50	325,199	9.50
PROF & PRACT NURSING LOANS	66,972	1.69	72,526	2.00	72,526	2.00	72,526	2.00
DEPT HEALTH & SR SV DOCUMENT	149,801	3.33	360,142	8.00	360,142	8.00	360,142	8.00
DEPT OF HEALTH-DONATED	98,452	1.51	174,182	4.05	174,182	4.05	174,182	4.05
HAZARDOUS WASTE FUND	107,699	2.44	196,479	4.50	196,479	4.50	196,479	4.50
PUTATIVE FATHER REGISTRY	67,288	2.85	73,721	3.00	73,721	3.00	73,721	3.00
ORGAN DONOR PROGRAM	52,458	1.46	108,540	1.45	108,540	1.45	108,540	1.45
TOTAL - PS	21,870,568	545.83	25,901,555	612.86	25,901,555	612.86	25,732,077	608.86
EXPENSE & EQUIPMENT								
GENERAL REVENUE	917,639	0.00	861,665	0.00	858,221	0.00	848,940	0.00
DEPARTMENT OF HEALTH	2,299,592	0.00	3,776,167	0.00	2,437,564	0.00	2,437,564	0.00
MO PUBLIC HEALTH SERVICES	41,287	0.00	116,507	0.00	116,507	0.00	116,507	0.00
PROF & PRACT NURSING LOANS	4,614	0.00	16,900	0.00	16,900	0.00	16,900	0.00
DEPT HEALTH & SR SV DOCUMENT	87,045	0.00	275,000	0.00	275,000	0.00	275,000	0.00
DEPT OF HEALTH-DONATED	548,195	0.00	633,089	0.00	633,089	0.00	633,089	0.00
HAZARDOUS WASTE FUND	67,292	0.00	68,532	0.00	67,680	0.00	67,680	0.00
PUTATIVE FATHER REGISTRY	418	0.00	28,756	0.00	28,756	0.00	28,756	0.00
ORGAN DONOR PROGRAM	11,108	0.00	82,010	0.00	82,010	0.00	82,010	0.00
GOV CNCL ON PHYS FITNESS TRUST	309	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	3,977,499	0.00	5,908,626	0.00	4,565,727	0.00	4,556,446	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,059	0.00	210	0.00	3,654	0.00	3,654	0.00
DEPARTMENT OF HEALTH	36,785	0.00	0	0.00	38,603	0.00	38,603	0.00
HAZARDOUS WASTE FUND	848	0.00	0	0.00	852	0.00	852	0.00
TOTAL - PD	41,692	0.00	210	0.00	43,109	0.00	43,109	0.00
TOTAL	25,889,759	545.83	31,810,391	612.86	30,510,391	612.86	30,331,632	608.86

2/3/09 16:49

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	730,774	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	7,318	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	1,477	0.00
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	0	0.00	2,820	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	3	0.00
PROF & PRACT NURSING LOANS	0	0.00	0	0.00	0	0.00	2,176	0.00
DEPT HEALTH & SR SV DOCUMENT	0	0.00	0	0.00	0	0.00	10,804	0.00
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	0	0.00	5,226	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	5,893	0.00
PUTATIVE FATHER REGISTRY	0	0.00	0	0.00	0	0.00	2,212	0.00
ORGAN DONOR PROGRAM	0	0.00	0	0.00	0	0.00	3,256	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	771,959	0.00
TOTAL	0	0.00	0	0.00	0	0.00	771,959	0.00
CLASS SPECIFIC WITHIN-GRADE - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	18,852	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	3,073	0.00	0	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	6,327	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	28,252	0.00	0	0.00
TOTAL	0	0.00	0	0.00	28,252	0.00	0	0.00
Youth Tobacco Prevention - 1580005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	37,296	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	37,296	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	16,658	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	16,658	0.00	0	0.00
TOTAL	0	0.00	0	0.00	53,954	1.00	0	0.00

2/3/09 16:49

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV COMMUNITY & PUBLIC HLTH									
Aid to Local Public Hlth Agency - 1580006									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	38,700	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	38,700	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	9,444	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	9,444	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	48,144	1.00	0	0.00	
Comp Env Public Health - 1580007									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	312,360	8.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	312,360	8.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	100,139	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	100,139	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	412,499	8.00	0	0.00	
GRAND TOTAL	\$25,889,759	545.83	\$31,810,391	612.86	\$31,053,240	622.86	\$31,103,591	608.86	

2/3/09 16:49

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58030C
Community and Public Health	
Core - Division of Community and Public Health Program Operations	

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	7,740,919	16,706,577	1,454,059	25,901,555	PS	7,571,441	16,706,577	1,454,059	25,732,077
EE	858,221	2,437,564	1,269,942	4,565,727 E	EE	848,940	2,437,564	1,269,942	4,556,446 E
PSD	3,654	38,603	852	43,109	PSD	3,654	38,603	852	43,109
TRF	0	0	0	0	TRF	0	0	0	0
Total	8,602,794	19,182,744	2,724,853	30,510,391	Total	8,424,035	19,182,744	2,724,853	30,331,632
FTE	185.71	391.81	35.34	612.86	FTE	181.71	391.81	35.34	608.86

Est. Fringe	3,652,166	7,882,163	686,025	12,220,354
--------------------	-----------	-----------	---------	------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	3,572,206	7,882,163	686,025	12,140,394
--------------------	-----------	-----------	---------	------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives (0275), Health Access Initiatives (0276), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan (0565), Department of Health and Senior Services Document Services (0646), Department of Health-Donated (0658), Hazardous Waste (0676), Putative Father Registry (0780), Organ Donor Program (0824), and Governor's Council on Physical Fitness Trust (0924).

Note: An "E" is requested for \$275,000 E&E from the Department of Health and Senior Services Document Services Fund.

2. CORE DESCRIPTION

The Division of Community and Public Health (DCPH) requests core funding to support its responsibilities to protect the health of Missourians. DCPH works with communities, local public health agencies (LPHAs), schools, organizations, and the healthcare delivery system to support and strengthen Missouri's communities through wellness and health promotion, disease prevention and control, and access to essential healthcare. Programs in the Division support Missouri's public health network consisting of 114 LPHAs that are locally governed and financially supported through local and state funds. Missouri's public health system is responsible for monitoring the disease trends of death and disability; health-related behaviors; and other factors that affect the population's health. Local public health agencies also identify and describe risks including personal behavior, social or economic conditions, communicable disease exposure, or the environment. The Office on Women's Health assists in the assessment of the health and senior services needs of women in the state; serves as a central location for information, resources, technical assistance, and consultation about women's health; and coordinates collaborative efforts among programs and services for women. This core includes funding for maternal and child health services related to nutrition, school-aged children's health, genetics, lead poisoning, and children with special health care needs; reduction of illness, disability, premature deaths, and associated costs related to chronic diseases, cancer, injuries, and violence; promoting organ donations; the Missouri Vital Records System; collection, analysis, and distribution of health data/information; strengthening Missouri's healthcare infrastructure through student loans and loan repayment for healthcare professionals; improving community health through initiatives in rural health, oral healthcare, and other community health programs; communicable disease control and prevention (TB, measles, syphilis, HIV, etc.) through surveillance, contact tracing, treatment, immunizations, and education;

CORE DECISION ITEM

Health and Senior Services

Budget Unit 58030C

Community and Public Health

Core - Division of Community and Public Health Program Operations

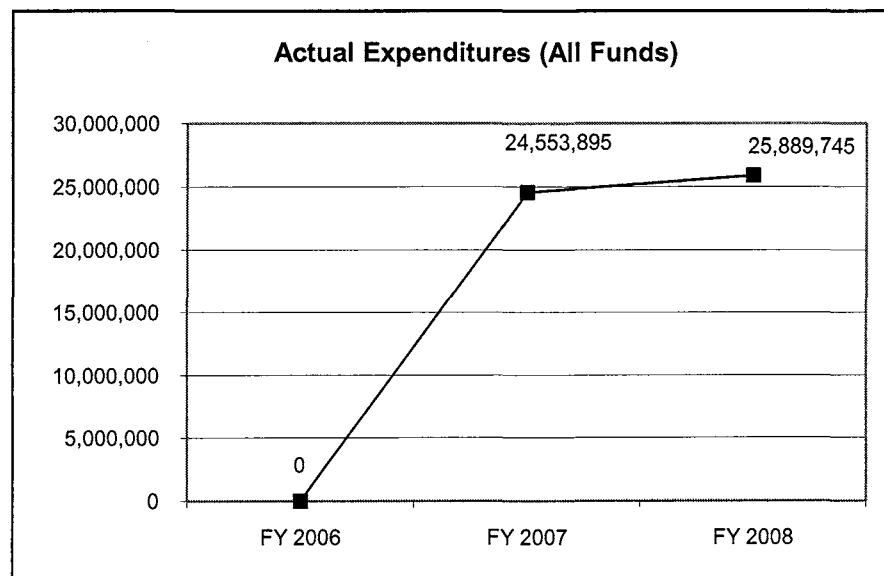
food safety through sanitation inspections, public education, surveillance, and outbreak investigations; rabies and vector-borne disease control and prevention (West Nile, Erlicheosis); emerging infections detection and response (antibiotic resistance, hospital-acquired infection, pandemic and avian influenza); health risk determinations from exposure to hazardous substances; arthritis prevention and education; and public health response in emergency situations (natural disasters and terrorism including biological, chemical, radiological, and agroterrorism).

3. PROGRAM LISTING (list programs included in this core funding)

All programs in the Division of Community and Public Health

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	30,441,307	31,365,352	31,810,391
Less Reverted (All Funds)	0	(4,051)	(39,490)	N/A
Budget Authority (All Funds)	0	30,437,256	31,325,862	N/A
Actual Expenditures (All Funds)	0	24,553,895	25,889,745	N/A
Unexpended (All Funds)	0	5,883,361	5,436,117	N/A
Unexpended, by Fund:				
General Revenue	0	60,810	45,314	N/A
Federal	0	4,292,126	4,066,144	N/A
Other	0	1,530,425	1,324,659	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Due to reorganization of the Department of Health and Senior Services effective August 1, 2005, financial history for this program operations section is not available prior to FY 2007. These functions were included in program cores for several different budgeting units prior to the FY 2007 Budget Request.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIVISION OF COMMUNITY & PUBLIC HEALTH

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	612.86	7,740,919	16,706,577	1,454,059	25,901,555	
				EE	0.00	861,665	3,776,167	1,270,794	5,908,626	
				PD	0.00	210	0	0	210	
				Total	612.86	8,602,794	20,482,744	2,724,853	31,810,391	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	91	1218	EE	0.00	0	(1,279,000)	0	(1,279,000)		Excess authority.
Core Reduction	91	1218	PD	0.00	0	(21,000)	0	(21,000)		Excess authority.
Core Reallocation	102	1216	EE	0.00	(3,444)	0	0	(3,444)		Internal reallocation based on planned expenditures.
Core Reallocation	102	1664	EE	0.00	0	0	(852)	(852)		Internal reallocation based on planned expenditures.
Core Reallocation	102	1218	EE	0.00	0	(59,603)	0	(59,603)		Internal reallocation based on planned expenditures.
Core Reallocation	102	1218	PD	0.00	0	59,603	0	59,603		Internal reallocation based on planned expenditures.
Core Reallocation	102	1216	PD	0.00	3,444	0	0	3,444		Internal reallocation based on planned expenditures.
Core Reallocation	102	1664	PD	0.00	0	0	852	852		Internal reallocation based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	(1,300,000)	0	(1,300,000)	
DEPARTMENT CORE REQUEST										
				PS	612.86	7,740,919	16,706,577	1,454,059	25,901,555	
				EE	0.00	858,221	2,437,564	1,269,942	4,565,727	
				PD	0.00	3,654	38,603	852	43,109	
				Total	612.86	8,602,794	19,182,744	2,724,853	30,510,391	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2588	1215	PS	(4.00)	(169,478)	0	0	(169,478)		

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIVISION OF COMMUNITY & PUBLIC HEALTH

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2588	1216	EE	0.00	(9,281)	0	0	(9,281)	
NET GOVERNOR CHANGES				(4.00)	(178,759)	0	0	(178,759)	
GOVERNOR'S RECOMMENDED CORE									
			PS	608.86	7,571,441	16,706,577	1,454,059	25,732,077	
			EE	0.00	848,940	2,437,564	1,269,942	4,556,446	
			PD	0.00	3,654	38,603	852	43,109	
Total				608.86	8,424,035	19,182,744	2,724,853	30,331,632	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802450	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Community & Public Health	DIVISION: Division of Community & Public Health

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2009, the Division of Community and Public Health (DCPH) was granted 25 percent flexibility between personal services and expense and equipment appropriations for general revenue and federal funds and 100 percent flexibility between Medicaid and non-Medicaid appropriations. DCPH requests that this level of flexibility be continued for FY 2010. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc.), 100 percent flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for general revenue and federal funds and 100 percent flexibility between Medicaid and non-Medicaid appropriations.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
DCPH GR	PS	\$7,571,441	25%	\$1,892,860
	E&E	\$852,594	25%	\$213,149
<i>Total Request</i>		\$8,424,035	25%	\$2,106,009
DCPH Fed	PS	\$16,706,577	25%	\$4,176,644
	E&E	\$2,476,167	25%	\$619,042
<i>Total Request</i>		\$19,182,744	25%	\$4,795,686
DCPH GR non-Medicaid	PS/EE	\$7,877,935	100%	\$7,877,935
DCPH GR Medicaid	PS/EE	\$546,100	100%	\$546,100
<i>Total Request</i>		\$8,424,035	100%	\$8,424,035
DCPH Fed non-Medicaid	PS/EE	\$18,175,049	100%	\$18,175,049
DCPH Fed Medicaid	PS/EE	\$1,007,695	100%	\$1,007,695
<i>Total Request</i>		\$19,182,744	100%	\$19,182,744

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802450	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Community & Public Health	DIVISION: Division of Community & Public Health

DCPH Programs GR non-Medicaid	PD	\$2,378,296	100%	\$2,378,296
DCPH Programs GR Medicaid	PD	\$57,500	100%	\$57,500
<i>Total Request</i>		<u>\$2,435,796</u>	100%	<u>\$2,435,796</u>
DCPH Programs Fed non- Medicaid	PD	\$27,198,922	100%	\$27,198,922
DCPH Programs Fed Medicaid	PD	\$190,980	100%	\$190,980
<i>Total Request</i>		<u>\$27,389,902</u>	100%	<u>\$27,389,902</u>
CSHN GR non-Medicaid	PD	\$886,429	100%	\$886,429
CSHN GR Medicaid	PD	\$133,480	100%	\$133,480
<i>Total Request</i>		<u>\$1,019,909</u>	100%	<u>\$1,019,909</u>
Head Injury GR non-Medicaid	PD	\$916,751	100%	\$916,751
Head Injury GR Medicaid	PD	\$146,947	100%	\$146,947
<i>Total Request</i>		<u>\$1,063,698</u>	100%	<u>\$1,063,698</u>

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(1) Aids Drug Assistance Program Match:	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized:	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested:
DCPH GR PS (non-Medicaid) (\$67,403)		
DCPH GR E&E (non-Medicaid) \$67,403		
Head Injury GR (non-Medicaid) (\$36,413)		
DCPH Program GR (\$74,704)		
Genetics Program GR (\$32,078)		
CSHN GR (non-Medicaid) (\$27,534)	FY-09 GR (PS+E&E) \$2,150,699	FY-10 GR (PS+E&E) \$2,106,009
Medications GR \$170,729	FY-09 Fed (PS+E&E) \$5,120,686	FY-10 Fed (PS+E&E) \$4,795,686
(2) Child Adult Care Food Program	FY-09 GR (Medicaid/non-Medicaid) \$13,958,369	FY-10 GR (Medicaid/non-Medicaid) \$12,943,438
SFS Program Fed (\$318,000)	FY-09 Fed (Medicaid/non-Medicaid) \$51,640,146	FY-10 Fed (Medicaid/non-Medicaid) \$46,572,646
CACF Program Fed \$318,000		

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802450	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Community & Public Health	DIVISION: Division of Community & Public Health

(3) Payroll Expenditures:		
DCPH GR PS (non-Medicaid) (\$44,663)		
DCPH GR PS (Medicaid) \$44,663		
DCPH FED PS (non-Medicaid) (\$80,000)		
DCPH FED PS (Medicaid) \$80,000		

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
<p style="text-align: center;">PRIOR YEAR EXPLAIN PLANNED USE</p> <p>In FY 2008, the following flexibility was used: (1) \$238,132 was flexed between various appropriations to cover the Aids Drug Assistance Program match; (2) \$318,000 was flexed from the Summer Food Services Program appropriation to the Child Adult Care Food Program appropriation to cover program expenditures; (3) \$124,663 was flexed between Medicaid and non-Medicaid to cover payroll expenditures.</p>	<p style="text-align: center;">CURRENT YEAR EXPLAIN PLANNED USE</p> <p>In FY 2009, 25 percent flexibility was appropriated between PS and E&E appropriations for general revenue and federal funds and 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.</p>

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	23,432	1.00	24,909	1.00	24,955	0.98	24,955	0.98
SR OFC SUPPORT ASST (CLERICAL)	26,728	1.00	0	0.00	27,298	0.90	27,298	0.90
ADMIN OFFICE SUPPORT ASSISTANT	982,039	33.62	1,152,446	37.00	1,118,151	35.30	1,118,151	35.30
SR OFC SUPPORT ASST (STENO)	27,663	1.00	29,413	1.00	27,429	0.90	27,429	0.90
OFFICE SUPPORT ASST (KEYBRD)	593,520	27.01	964,235	41.50	652,009	27.27	627,318	26.27
SR OFC SUPPORT ASST (KEYBRD)	1,544,348	62.86	1,951,482	74.00	1,822,340	68.20	1,822,340	68.20
INFORMATION SUPPORT COOR	131,732	4.69	124,382	4.00	178,499	6.02	178,499	6.02
COMPUTER INFO TECHNOLOGIST III	631	0.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	1,510	0.03	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	147	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	177,013	7.31	203,902	8.00	195,851	7.27	195,851	7.27
ACCOUNTANT I	56,697	1.89	64,901	2.00	62,027	1.83	62,027	1.83
ACCOUNTANT II	32,381	0.89	36,408	1.00	169,425	3.66	135,257	2.66
ACCOUNTANT III	40,054	1.00	0	0.00	43,553	0.99	43,553	0.99
ACCOUNTING SPECIALIST II	34,113	0.85	0	0.00	86,843	1.85	86,843	1.85
ACCOUNTING SPECIALIST III	36,333	0.70	0	0.00	53,852	0.91	53,852	0.91
ACCOUNTING ANAL I	28,446	0.89	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	0	0.00	37,747	1.00	35,748	0.95	35,748	0.95
ACCOUNTING ANAL III	74,071	1.66	211,896	4.00	91,469	1.82	91,469	1.82
RESEARCH ANAL II	67,838	2.00	188,902	5.00	74,852	2.07	74,852	2.07
RESEARCH ANAL III	583,124	13.69	787,915	17.70	904,167	19.55	904,167	19.55
RESEARCH ANAL IV	176,094	3.68	60,871	1.00	302,768	5.95	245,444	4.95
PUBLIC INFORMATION SPEC II	34,243	1.00	70,859	2.00	37,785	1.04	37,785	1.04
PUBLIC INFORMATION COOR	83,978	2.17	134,158	3.00	124,676	3.02	124,676	3.02
PUBLIC INFORMATION ADMSTR	99,118	1.93	115,812	2.00	103,897	1.84	50,602	0.84
TRAINING TECH I	0	0.00	0	0.00	38,987	0.94	38,987	0.94
TRAINING TECH II	86,654	1.98	0	0.00	48,505	0.94	48,505	0.94
EXECUTIVE I	110,190	3.82	125,548	4.00	103,477	3.26	103,477	3.26
EXECUTIVE II	176,596	4.89	112,017	3.00	190,125	4.85	190,125	4.85
MANAGEMENT ANALYSIS SPEC I	0	0.00	80,073	2.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	523,420	12.08	417,044	9.00	469,609	9.98	469,609	9.98
PLANNER II	146,570	3.34	42,234	1.00	238,761	4.85	238,761	4.85

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PLANNER III	462,654	9.27	546,635	10.00	555,356	10.53	555,356	10.53
HEALTH PROGRAM REP I	391,786	12.78	359,666	11.00	385,219	11.71	385,219	11.71
HEALTH PROGRAM REP II	1,423,213	40.97	1,743,350	45.80	1,689,134	44.76	1,689,134	44.76
HEALTH PROGRAM REP III	2,547,165	63.74	3,404,877	76.09	3,025,051	70.48	3,025,051	70.48
OCCUPTNL SFTY & HLTH CNSLT II	36,619	0.98	39,898	1.00	39,251	0.94	39,251	0.94
HEALTH EDUCATOR I	2,314	0.08	0	0.00	30,596	1.04	30,596	1.04
HEALTH EDUCATOR II	66,444	1.75	112,730	3.00	42,140	0.94	42,140	0.94
HEALTH EDUCATOR III	265,400	6.05	232,869	5.00	329,080	7.13	329,080	7.13
SPEC HLTH CARE NEEDS REG COORD	180,646	3.92	155,178	3.00	184,292	3.81	184,292	3.81
EPIDEMIOLOGY SPECIALIST	484,944	11.42	988,198	22.00	580,525	12.58	580,525	12.58
SENIOR EPIDEMIOLOGY SPECIALIST	543,792	11.49	440,997	9.00	608,460	11.97	608,460	11.97
PUBLIC HEALTH EPIDEMIOLOGIST	276,868	3.96	376,675	5.00	305,908	4.07	305,908	4.07
HEALTH FACILITIES CNSLT	2,874	0.05	0	0.00	0	0.00	0	0.00
COOR OF CHILDRENS PROGRAMS	220,649	4.79	192,485	4.00	248,568	5.03	248,568	5.03
NUTRITIONIST II	8,368	0.25	0	0.00	0	0.00	0	0.00
NUTRITIONIST III	572,482	14.59	622,629	15.00	649,503	15.53	649,503	15.53
NUTRITION SPECIALIST	331,899	7.29	368,034	7.50	398,995	8.15	398,995	8.15
PUBLIC HEALTH LAB SCIENTIST	115	0.00	0	0.00	0	0.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	376	0.01	0	0.00	0	0.00	0	0.00
MEDICAL CNSLT	48,034	0.47	0	0.00	9,667	0.09	9,667	0.09
FACILITY ADV NURSE III	209	0.00	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH NURSE	878,078	20.29	1,028,349	23.25	840,072	18.51	840,072	18.51
PUBLIC HEALTH SENIOR NURSE	709,597	14.32	953,825	18.00	967,241	18.44	967,241	18.44
PUBLIC HEALTH CONSULTANT NURSE	494,058	8.93	821,817	13.75	696,474	11.78	696,474	11.78
PROGRAM SPECIALIST II MH	12,870	0.30	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	904,670	16.79	880,263	15.00	987,123	17.16	987,123	17.16
TOXICOLOGIST	59,749	1.00	62,857	1.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC III	318,011	7.93	357,224	8.00	36,936	0.90	36,936	0.90
ENV PUBLIC HEALTH SPEC IV	270,892	6.04	298,674	6.00	599,346	12.51	599,346	12.51
ENV PUBLIC HEALTH SPEC V	392,460	7.97	416,310	8.00	437,350	8.28	437,350	8.28
ENVIRONMENTAL SPEC I	17,055	0.60	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	72,192	2.05	224,228	6.00	109,904	3.15	109,904	3.15

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
ENVIRONMENTAL SPEC III	218,929	5.36	238,999	5.00	373,075	8.63	373,075	8.63
ENVIRONMENTAL SPEC IV	127,247	2.87	158,385	3.00	146,488	3.12	146,488	3.12
ENVIRONMENTAL ENGR II	0	0.00	47,407	1.00	0	0.00	0	0.00
ENVIRONMENTAL ENGR IV	57,609	1.01	0	0.00	76,815	1.15	76,815	1.15
CLINICAL SOCIAL WORK SPV	14,501	0.31	49,570	1.00	49,111	0.94	49,111	0.94
FISCAL & ADMINISTRATIVE MGR B1	129,308	2.38	225,750	4.00	106,379	1.68	106,379	1.68
FISCAL & ADMINISTRATIVE MGR B2	80,698	1.21	0	0.00	123,692	1.93	123,692	1.93
RESEARCH MANAGER B1	29,699	0.58	52,728	1.00	49,866	1.04	49,866	1.04
RESEARCH MANAGER B2	113,099	1.87	191,356	3.00	132,670	2.04	132,670	2.04
RESEARCH MANAGER B3	74,109	0.99	73,071	1.00	135,504	2.16	135,504	2.16
HEALTH & SENIOR SVCS MANAGER 1	329,933	6.37	389,461	7.00	445,927	8.08	445,927	8.08
HEALTH & SENIOR SVCS MANAGER 2	1,216,038	19.43	1,404,955	21.00	1,414,595	21.10	1,414,595	21.10
HEALTH & SENIOR SVCS MANAGER 3	304,165	4.00	395,826	5.00	406,953	4.90	406,953	4.90
DIVISION DIRECTOR	89,567	1.01	91,015	1.00	93,434	1.00	93,434	1.00
DEPUTY DIVISION DIRECTOR	84,142	1.01	86,097	1.00	87,624	1.00	87,624	1.00
DESIGNATED PRINCIPAL ASST DIV	192,660	3.00	204,826	3.00	135,212	2.03	135,212	2.03
PROJECT SPECIALIST	423,867	8.95	167,758	5.59	507,721	20.17	507,721	20.17
PROGRAM CONSULTANT	38,514	0.50	0	0.00	21,809	0.51	21,809	0.51
CLERK	3,888	0.21	0	0.00	11,031	1.00	11,031	1.00
TYPIST	51,613	2.33	41,244	1.96	79,066	6.77	79,066	6.77
MISCELLANEOUS TECHNICAL	0	0.00	13,124	1.00	0	0.00	0	0.00
DENTAL CONSULTANT	2,184	0.02	0	0.00	28,352	0.51	28,352	0.51
CONSULTING PHYSICIAN	0	0.00	17,418	0.25	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	270,968	3.73	302,296	4.00	444,784	4.99	444,784	4.99
NURSING CONSULTANT	25,273	0.48	16,406	0.49	14,176	0.46	14,176	0.46
HEALTH PROGRAM AIDE	11,167	0.21	16,078	0.49	14,176	0.51	14,176	0.51
HEALTH PROGRAM CONSULTANT	38,475	0.51	22,966	0.49	19,846	0.51	19,846	0.51
MEDICAL EPIDEMIOLOGIST	47,749	0.42	129,897	1.00	0	0.00	0	0.00
TOTAL - PS	21,870,568	545.83	25,901,555	612.86	25,901,555	612.86	25,732,077	608.86
TRAVEL, IN-STATE	723,072	0.00	1,293,553	0.00	848,718	0.00	848,718	0.00
TRAVEL, OUT-OF-STATE	215,807	0.00	422,562	0.00	244,065	0.00	244,065	0.00
SUPPLIES	1,037,758	0.00	1,317,723	0.00	1,104,349	0.00	1,095,068	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PROFESSIONAL DEVELOPMENT	170,569	0.00	243,865	0.00	195,479	0.00	195,479	0.00
COMMUNICATION SERV & SUPP	57,052	0.00	68,051	0.00	70,722	0.00	70,722	0.00
PROFESSIONAL SERVICES	1,464,846	0.00	2,024,736	0.00	1,714,470	0.00	1,714,470	0.00
M&R SERVICES	27,259	0.00	124,290	0.00	57,842	0.00	57,842	0.00
COMPUTER EQUIPMENT	2,046	0.00	46,907	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	71,828	0.00	132,472	0.00	72,403	0.00	72,403	0.00
OTHER EQUIPMENT	82,571	0.00	72,307	0.00	90,061	0.00	90,061	0.00
PROPERTY & IMPROVEMENTS	95	0.00	0	0.00	86	0.00	86	0.00
REAL PROPERTY RENTALS & LEASES	28,002	0.00	30,093	0.00	41,517	0.00	41,517	0.00
EQUIPMENT RENTALS & LEASES	6,986	0.00	12,981	0.00	7,243	0.00	7,243	0.00
MISCELLANEOUS EXPENSES	89,608	0.00	119,086	0.00	118,772	0.00	118,772	0.00
TOTAL - EE	3,977,499	0.00	5,908,626	0.00	4,565,727	0.00	4,556,446	0.00
PROGRAM DISTRIBUTIONS	41,692	0.00	210	0.00	43,109	0.00	43,109	0.00
TOTAL - PD	41,692	0.00	210	0.00	43,109	0.00	43,109	0.00
GRAND TOTAL	\$25,889,759	545.83	\$31,810,391	612.86	\$30,510,391	612.86	\$30,331,632	608.86
GENERAL REVENUE	\$7,968,088	185.21	\$8,602,794	185.71	\$8,602,794	185.71	\$8,424,035	181.71
FEDERAL FUNDS	\$16,267,571	338.92	\$20,482,744	391.81	\$19,182,744	391.81	\$19,182,744	391.81
OTHER FUNDS	\$1,654,100	21.70	\$2,724,853	35.34	\$2,724,853	35.34	\$2,724,853	35.34

PROGRAM DESCRIPTION

Health and Senior Services

Community and Public Health Administration

Program is found in the following core budget(s): DCPH Program Operations

	DCPH								TOTAL
GR	1,503,039								1,503,039
FEDERAL	1,135,726								1,135,726
OTHER	1,736								1,736
TOTAL	2,640,501								2,640,501

1. What does this program do?

The Division of Community and Public Health Administration provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the department, including the following: compliance with state and federal laws and regulations; public health emergency preparedness; fiscal management; policy development; personnel and human resource management; strategic planning; assurance of effective and efficient programs through performance management, program evaluation, and continuous quality improvement; customer/client satisfaction; monitoring operations; and staff and resource development. The division's administration is responsible for approval of all contracts; grant applications; personnel actions; and non-routine correspondence with contractors, consumers, and other external partners and stakeholders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State and federal authority for specific activities is included on division program description pages.

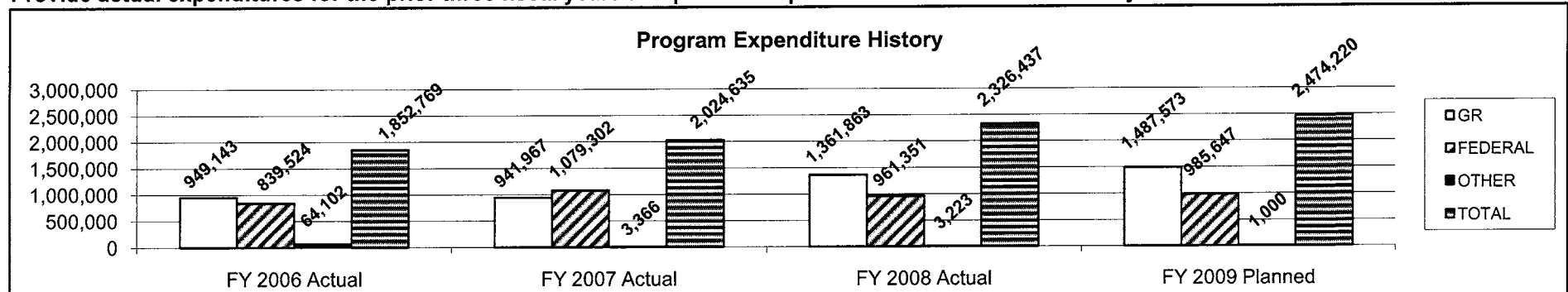
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

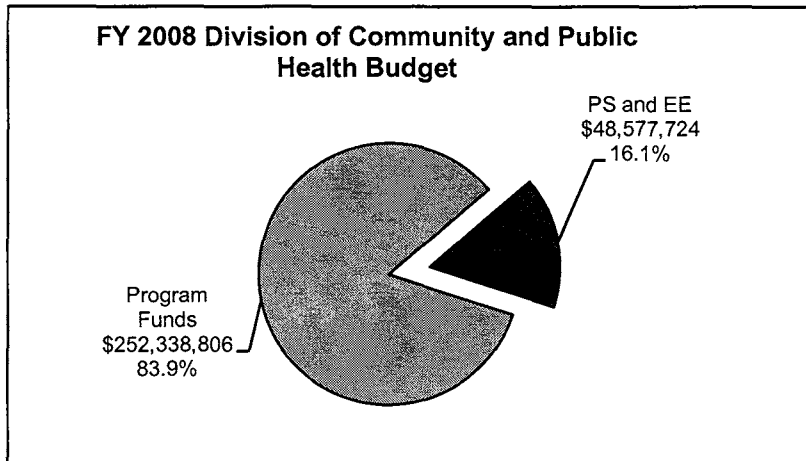
Community and Public Health Administration

Program is found in the following core budget(s): DCPH Program Operations

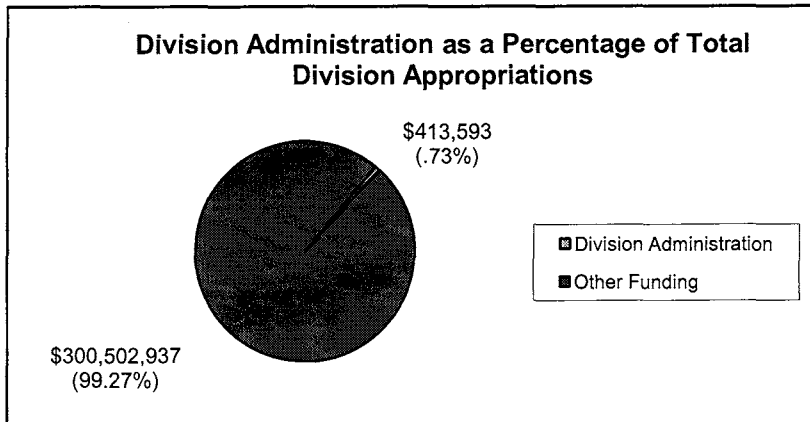
6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298); Department of Health and Senior Services Document Services (0646); and Hazardous Waste (0676).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services

Health Information

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

	DCPH								TOTAL	
GR	393,451								393,451	
FEDERAL	690,586								690,586	
OTHER	714,078								714,078	
TOTAL	1,798,115								1,798,115	

1. What does this program do?

The Department of Health and Senior Services collects, analyzes, and distributes information that promotes better understanding of health-related problems and needs in Missouri, as well as spotlighting progress achieved in the general health status of Missourians. Data generated aid and guide the planning, development, and evaluation of programs and services of the department as well as the related activities of other agencies, institutions, and organizations. While the data collected are primarily valuable to help solve Missouri problems, much of the activity of the Vital Statistics analytical unit is coordinated with the National Center for Health Statistics, which facilitates the collection of comparable data across all states to form a picture of the health status of the nation. This unit works in close collaboration with the Bureau of Vital Records. This unit also provides statistical and analytic support to the maternal and child health programs, and serves as a primary resource for state and local health planning efforts. The Health Data Dissemination unit coordinates the preparation and publication of health data and statistics on the department's website. The Missouri Information for Community Assessment (MICA) System was developed and is being maintained and expanded to increase health data transparency by making health data accessible at the local level, through an easy-to-use format. MICA is an interactive web-based data query system that allows users access to summary statistics on a wide spectrum of health conditions and health status measures, in tabular and graphic formats. Users may generate ad hoc data tables or maps by year of occurrence, age, gender, race, county, and zip code of residence. This unit also provides the population estimates used for health statistic rate calculations. The Healthcare Data Analysis unit collects and analyzes patient abstract data (PAS) and healthcare-associated infection data submitted by hospitals and ambulatory surgical centers. Consumer-focused data from these sources are made available to the public through interactive, web-based tools. This unit also develops statistics regarding Missouri health manpower and health facilities, including hospital revenues and financial data. These statistics are compiled from the information obtained on annual surveys submitted by individual practitioners and facilities. This unit also has responsibility for analyzing data related to injuries in Missouri. Data sets that provide injury information include the PAS data, death certificate data, and motor vehicle crash records that are linked to the PAS data. The Office of Community Health Information provides support to programs in developing public information/education campaigns, increases the awareness of health issues by developing news releases and articles, and provides public information during emergency response and terrorism events. This office also manages TEL-LINK, an information and referral telephone line for maternal and child health care. Callers are transferred to appropriate agency or treatment centers for health services for the maternal and child health population.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 188.052, 191.745, 192.020, 192.040, 192.067, 192.068, 192.323, 192.665 - 192.667, 192.735 - 192.739, 193.045, and 260.395.7(5), RSMo.

3. Are there federal matching requirements? If yes, please explain.

The TEL-LINK program is supported by the MCH Block Grant, which requires a \$3 non-federal/\$4 federal match.

PROGRAM DESCRIPTION

Health and Senior Services

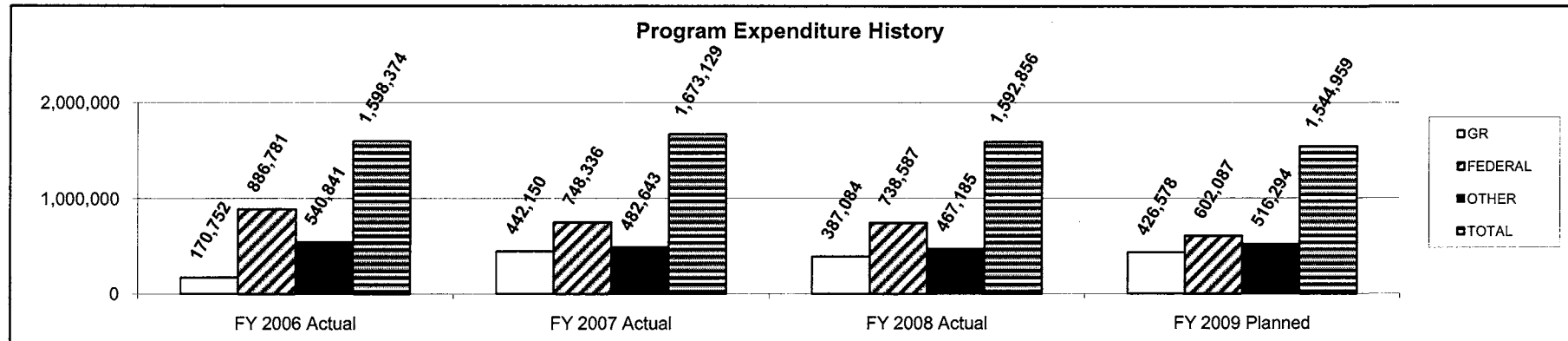
Health Information

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

4. Is this a federally mandated program? If yes, please explain.

Yes, the TEL-LINK program is federally mandated based on the Omnibus Budget and Reconciliation Act (OBRA 89).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298); Department of Health and Senior Services Document Services (0646); and Department of Health and Senior Services - Donated (0658).

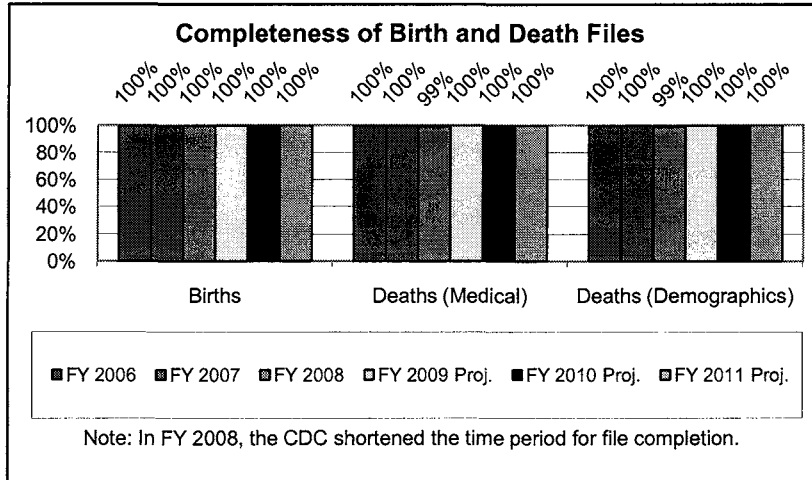
PROGRAM DESCRIPTION

Health and Senior Services

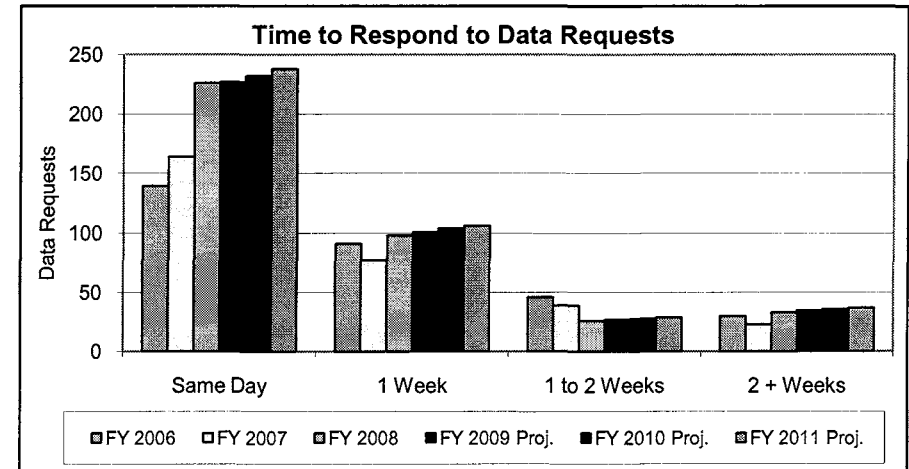
Health Information

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

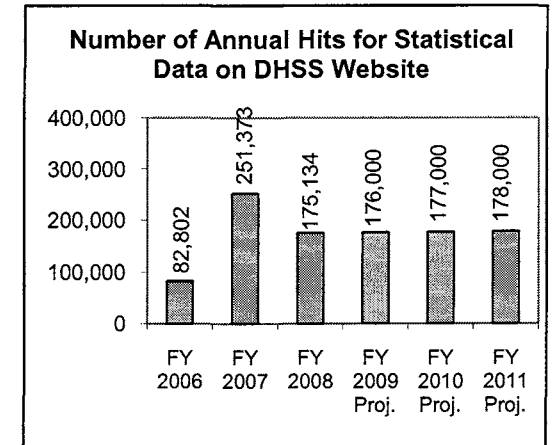
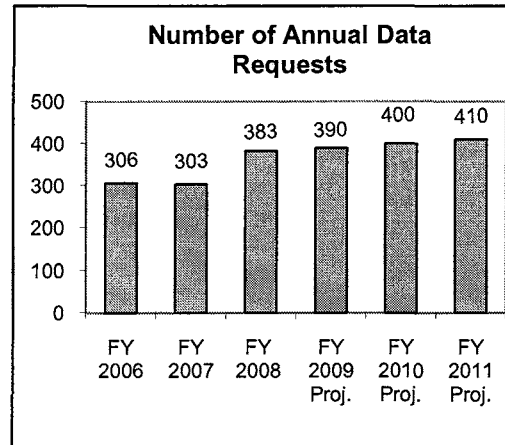
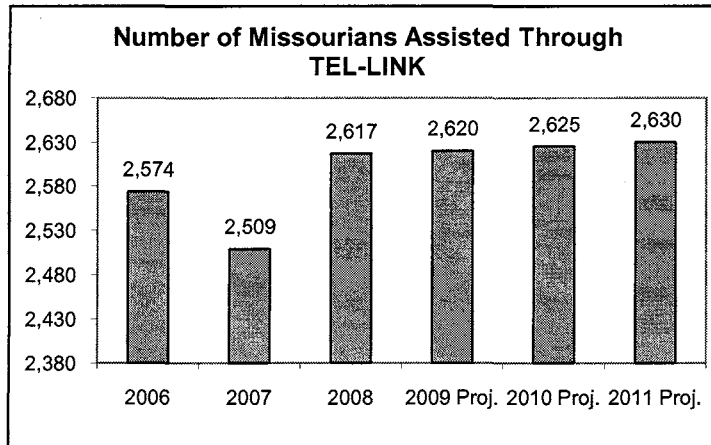
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



Note: The spike in annual hits in FY 2007 was due to the launch of the new public site on healthcare-associated infection data.

NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services									
Vital Records									
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs									
	DCPH							TOTAL	
GR	952,323							952,323	
FEDERAL	80,415							80,415	
OTHER	334,346							334,346	
TOTAL	1,367,084							1,367,084	

1. What does this program do?

The Bureau of Vital Records maintains the central registry of births, deaths, fetal deaths (after 20 weeks gestation but before birth), reports of marriages, and dissolutions of marriages for the State of Missouri. The registry of births and deaths extends back to 1910, while the registry of marriages and dissolution of marriages extends back to 1948. The bureau also corrects vital records as authorized by law; files and issues certified copies of births, deaths, and fetal reports; issues statements relating to marriages and dissolution of marriages; and prepares new certificates for adoptions and legitimations. Other activities include providing confidential verifications to government agencies; conducting workshops for hospital personnel to ensure the complete, accurate, and timely filing of birth certificates and fetal reports; providing technical assistance, guidance, and workshops for funeral directors, medical examiners/coroners, and physicians to ensure that death records are promptly, legibly, and completely filed; providing vital records for use in the preparation and publication of vital statistics data; and participating in research projects that involve vital records. In addition, this Bureau maintains the Putative Father Registry, which creates an official record of a man's intention to acknowledge paternity of a child born outside of marriage.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 188.047-055, 192.016, 192.060, 193.005-325, 194.005-194.512, 453.100, and 453.170, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

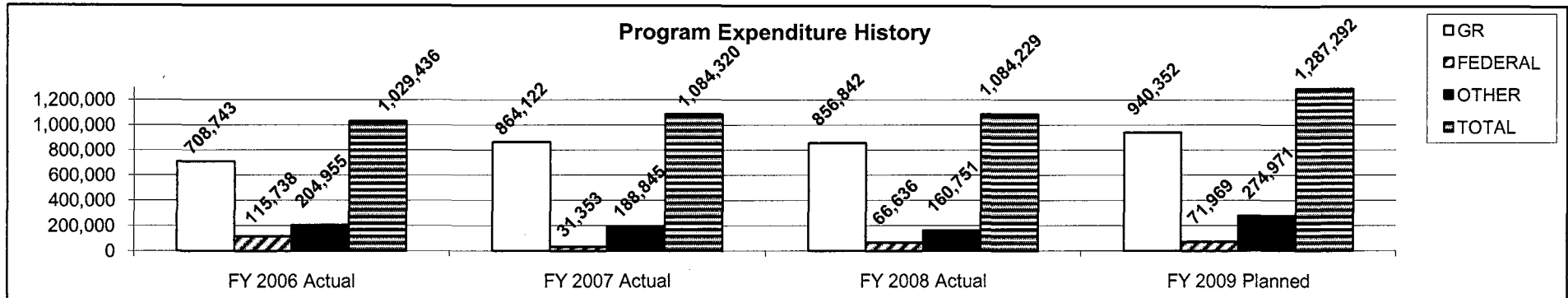
PROGRAM DESCRIPTION

Health and Senior Services

Vital Records

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

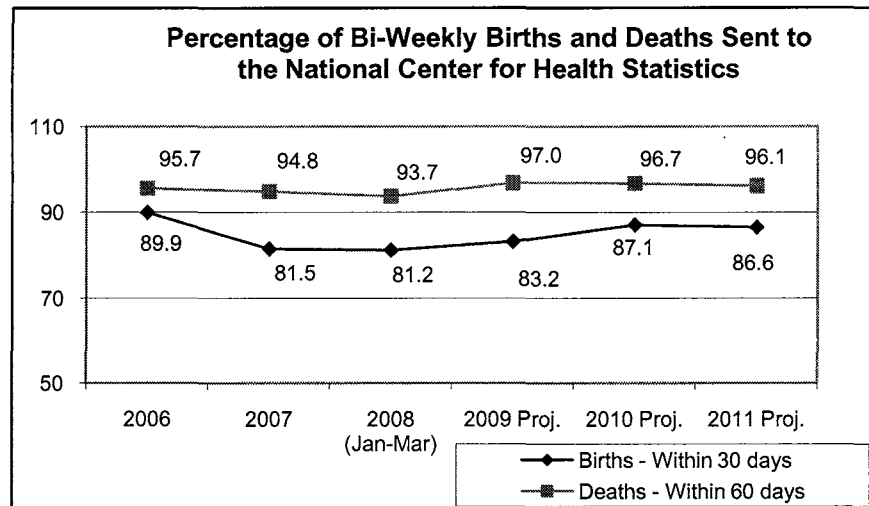
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



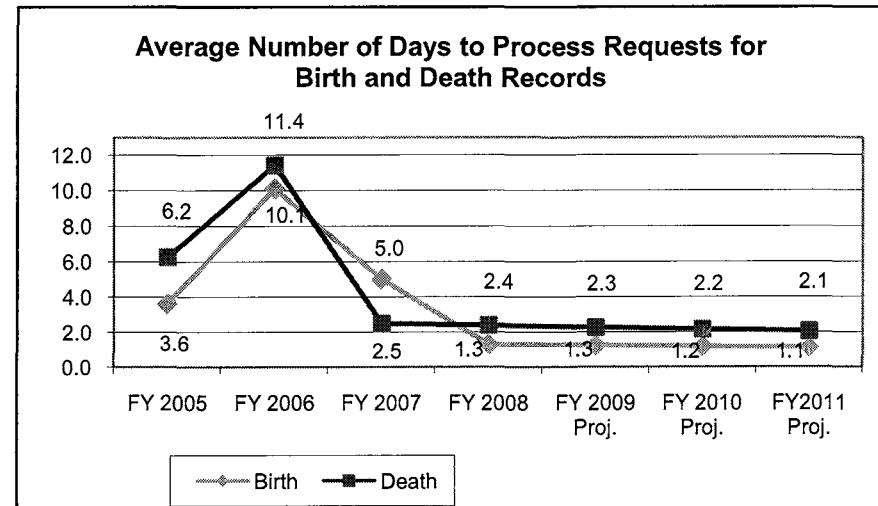
6. What are the sources of the "Other" funds?

Department of Health and Senior Services Document Services (0646); Missouri Public Health Services (0298); and Putative Father Registry (0780).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



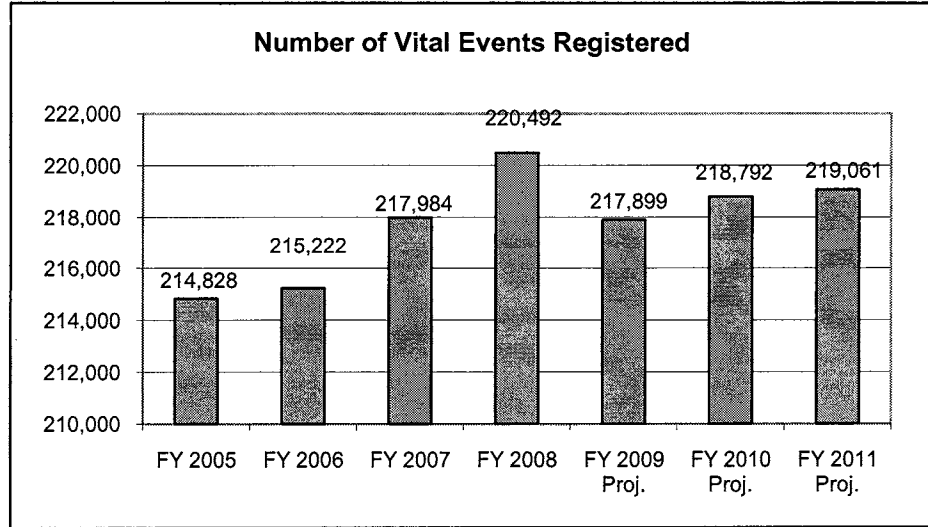
PROGRAM DESCRIPTION

Health and Senior Services

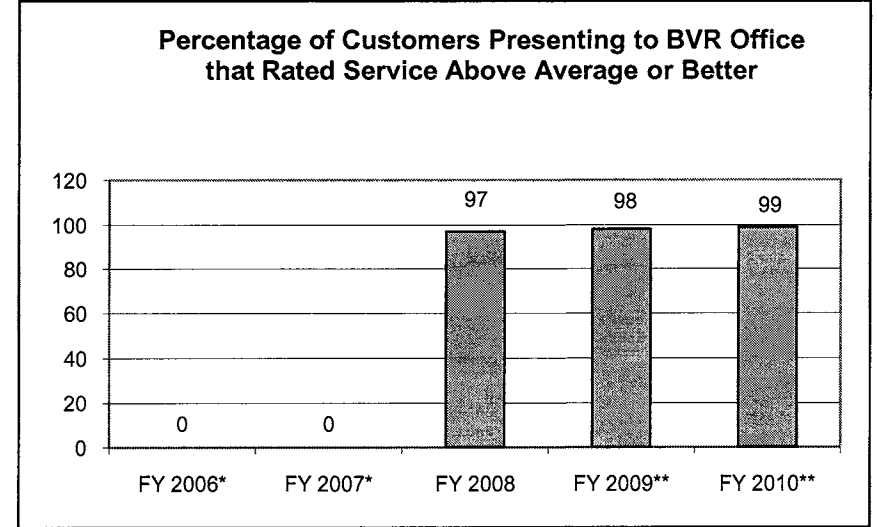
Vital Records

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



* This customer satisfaction measure was not measured prior to FY 2008.

** Projections estimated with a one percent increase per fiscal year.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services									
Office of Epidemiology									
Program is found in the following core budget(s): DCPH									
	DCPH							TOTAL	
GR	335,265							335,265	
FEDERAL	2,413,233							2,413,233	
OTHER	5,187							5,187	
TOTAL	2,753,685							2,753,685	

1. What does this program do?

The Office of Epidemiology (OOE) provides epidemiologic leadership and expertise for the division, the department, local public health agencies, and other stakeholders and partners to guide public health practices; monitor health status and health risk behaviors through effective use of public health surveillance; plan and evaluate public health programs; promote evidence-based public health interventions; test and research public health interventions; provide epidemiologic and medical consultation; and conduct epidemiologic teaching and training. The OOE coordinates functions to assist in achieving better health outcomes through grant development and management of the Maternal and Child Health Block Grant, Preventive Health and Health Services Block Grant, and State Systems Development Initiative Grant. OOE also leads evaluation of community health programs and multi-agency evaluations, performs statewide need/capacity assessments, and develops contracts/memorandums of understanding to support major surveillance systems managed by the department, such as the Pediatric Nutrition Surveillance System (Peds) and Pregnancy Nutrition Surveillance System (PNSS) surveillance systems, Pregnancy Risk Assessment Monitoring System (PRAMS) and the Behavioral Risk Factor Surveillance System (BRFSS). PRAMS is a Centers for Disease Control and Prevention (CDC) funded population-based surveillance system that collects state-specific data on maternal behaviors and experiences that occur before, during, and shortly after pregnancy. The Missouri Pregnancy Risk Assessment and Monitoring System (MoPRA), a pilot PRAMS project started in April 2005, has been successfully implemented, data collected and analysis is underway. The Behavioral Risk Factor Surveillance System (BRFSS), a state-based system, uses annual, cross-sectional telephone health surveys that generate information about health risk behaviors, clinical preventive practices, and health care access and use primarily related to chronic diseases and injury.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Behavioral Risk Factor Surveillance System 42 USC Section 301 (a)317(k); Missouri Cancer Registry Cancer Information System: Section 192.650-657, RSMo, PL 102-515; Pregnancy Risk Assessment Monitoring System (PRAMS) CDC-RFA-DP06-002; Maternal and Child Health Title V Block Grant, Social Security Act, Title V, Sections 501-510 (USC 701-710, Subchapter V, Chapter 7, Title 42); Preventive Health and Health Services Block Grant, Public Law 102-531, Public Health Service Act; Peds and PNSS from the Women, Infant and Children (WIC) grant. USDA WIC Program Grant 3MO 700 704.

3. Are there federal matching requirements? If yes, please explain.

The Missouri Cancer Registry grant requires in-kind match from reporting facilities and the University of Missouri. The Maternal and Child Health Bureau Title V Block Grant supports portions of this program and requires a \$3 non-federal/\$4 federal match and maintenance of effort. Also maintenance of effort is required.

4. Is this a federally mandated program? If yes, please explain.

The Cancer Registry portion of this office is federally mandated (Missouri Cancer Registry Cancer Information System: PL 102-515).

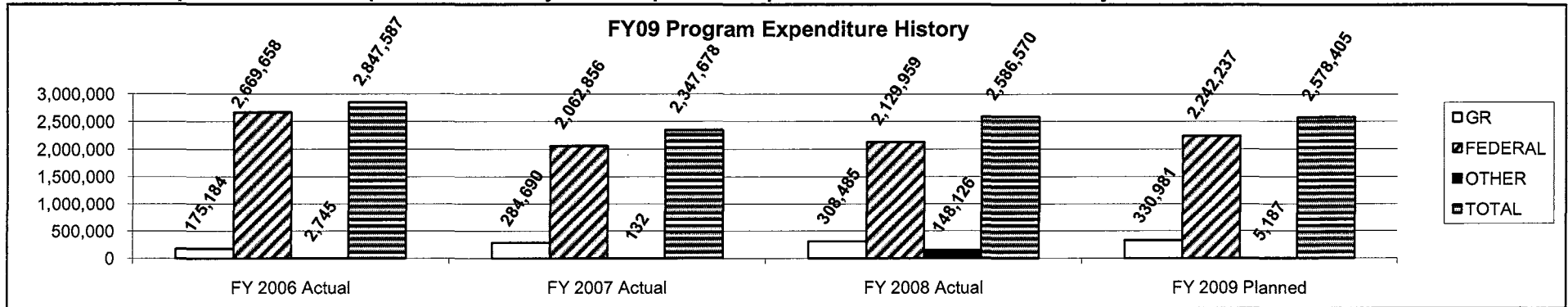
PROGRAM DESCRIPTION

Health and Senior Services

Office of Epidemiology

Program is found in the following core budget(s): DCPH

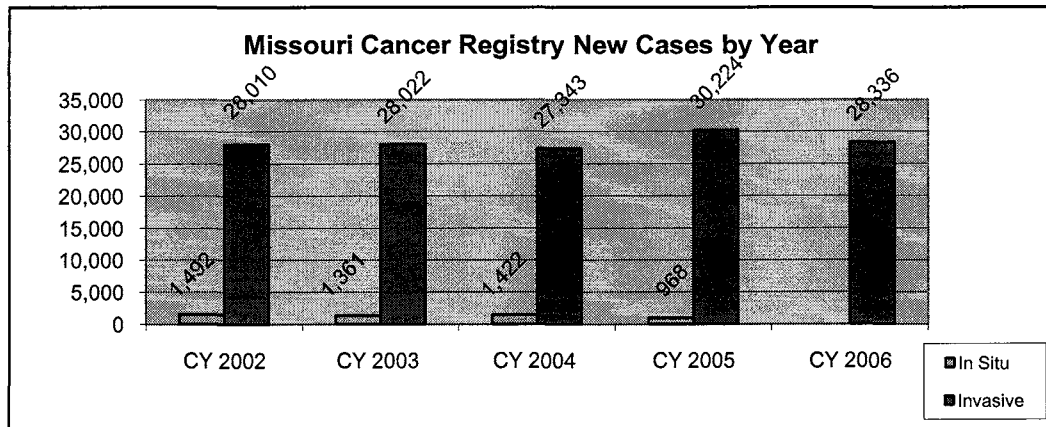
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Department of Health and Senior Services - Donated (0658).

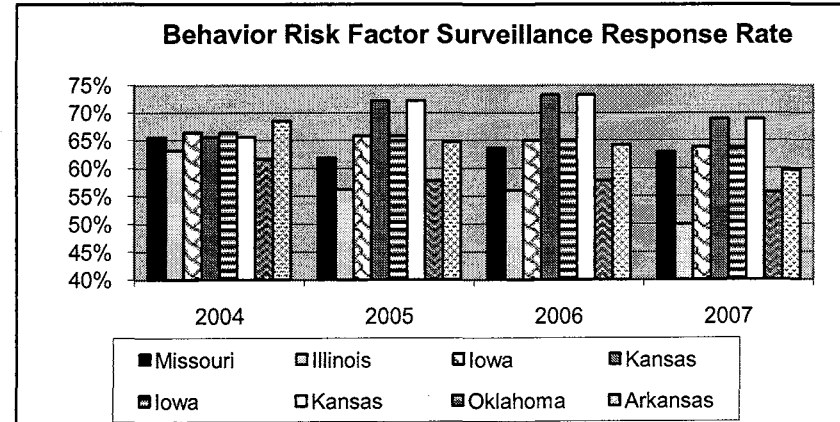
7a. Provide an effectiveness measure.



In Situ - Cancer cells have not spread beyond the original layer of tissue.

Invasive - Cancer cells have spread beyond the original layer of tissue.

Note: 2006 is the latest year for which data are available. It takes approximately 24 months for all cases to be contained in the registry.



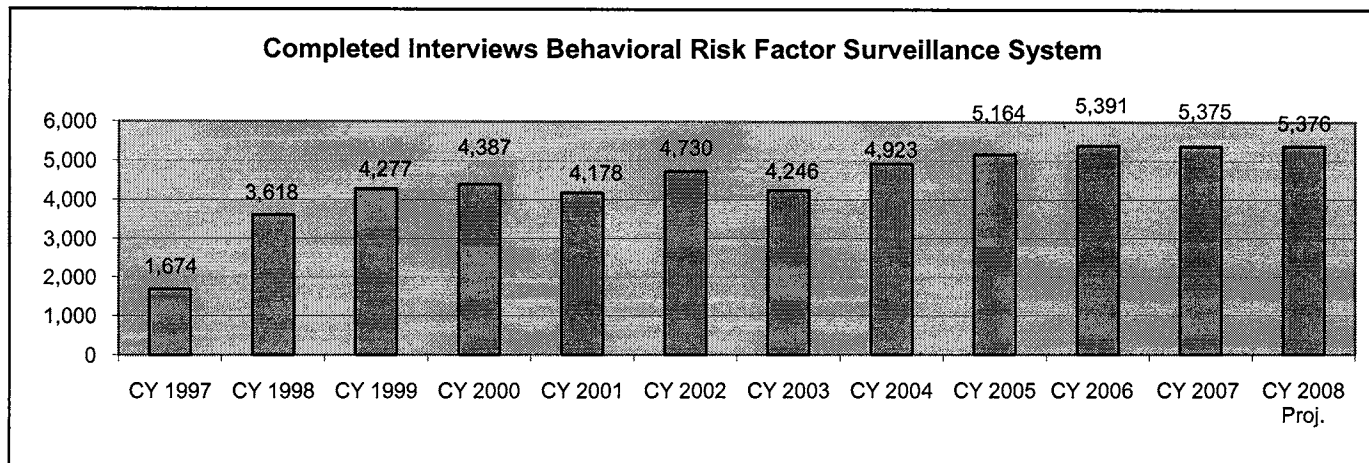
PROGRAM DESCRIPTION

Health and Senior Services

Office of Epidemiology

Program is found in the following core budget(s): DCPH

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Epidemiological Training Sessions						
	CY 2005	CY 2006	CY 2007	CY 2008 Proj.	CY 2009 Proj.	CY 2010 Proj.
# of Trainings	12	12	10	12	13	14
# of Participants	434	427	311	435	440	445

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Office on Women's Health

Program is found in the following core budget(s): DCPH Program Operations

	Director's								TOTAL
GR	43,460								43,460
FEDERAL	156,980								156,980
OTHER	0								0
TOTAL	200,440								200,440

1. What does this program do?

The Office on Women's Health provides recommendations to the director on issues affecting the health and well-being of women; assists in the assessment of health needs of women; assists the director in identifying issues and establishing priorities for programs, services, and resources the department should provide; serves as a central location for information, resources, technical assistance, and consultation about women's health for the department, other state agencies, local health departments, and community-based organizations; promotes coordination of and collaboration among programs and services in the department, other state agencies, local health departments, and community-based organizations; and increases the visibility of the many factors affecting the health and well-being of women in Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.965 and 192.968, RSMo.

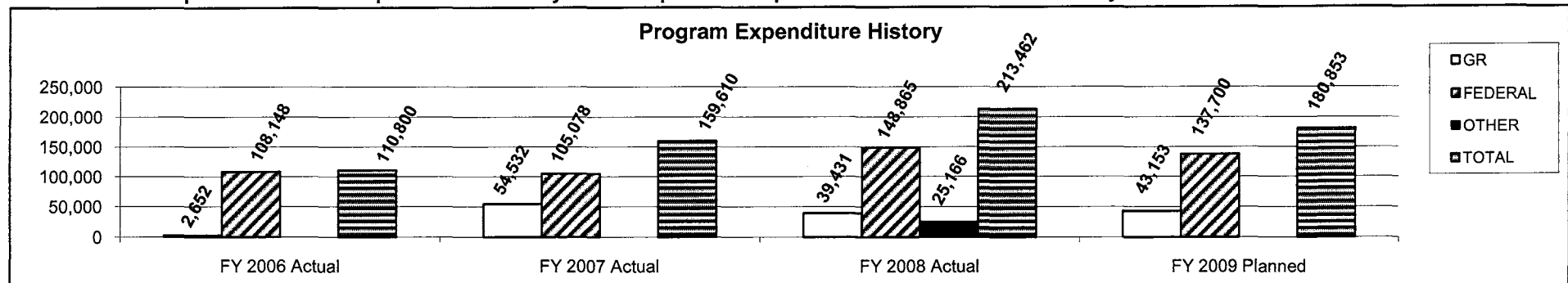
3. Are there federal matching requirements? If yes, please explain.

The Maternal and Child Health Services Block Grant supports this program and requires a \$3 non-federal/\$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

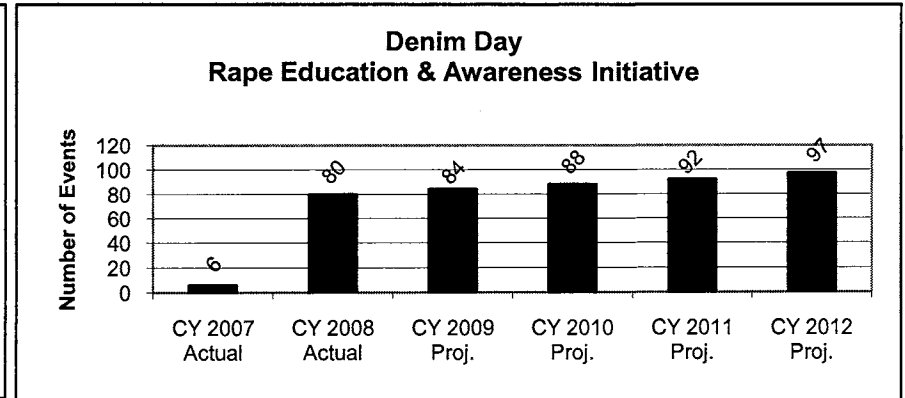
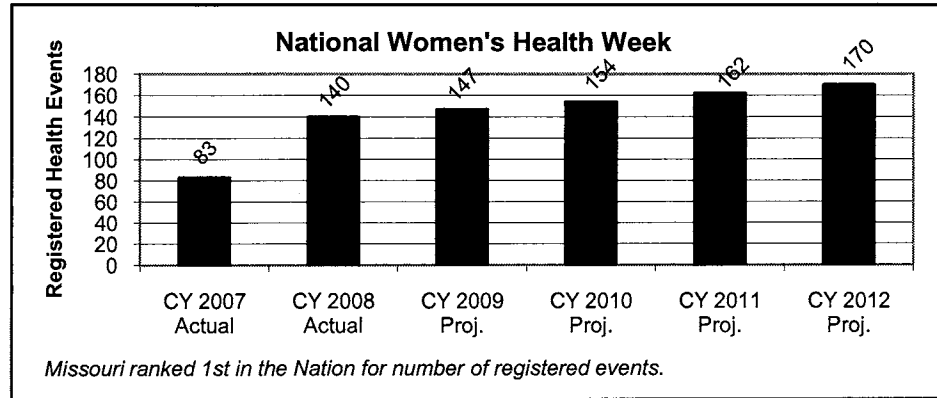
Office on Women's Health

Program is found in the following core budget(s): DCPH Program Operations

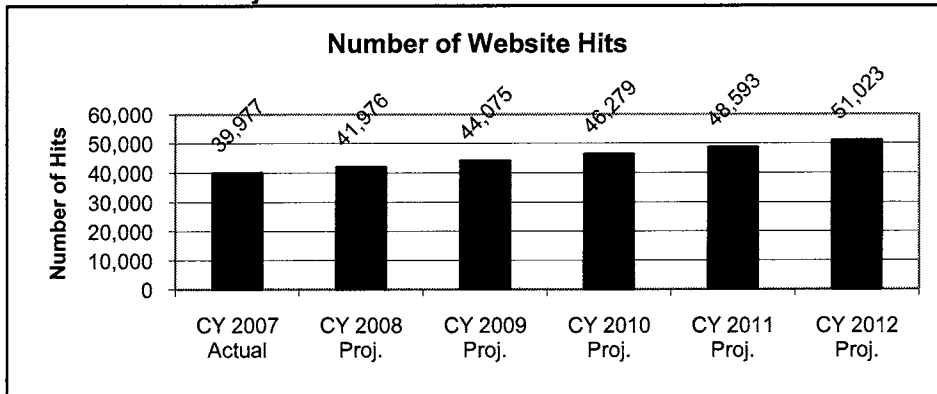
6. What are the sources of the "Other" funds?

Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

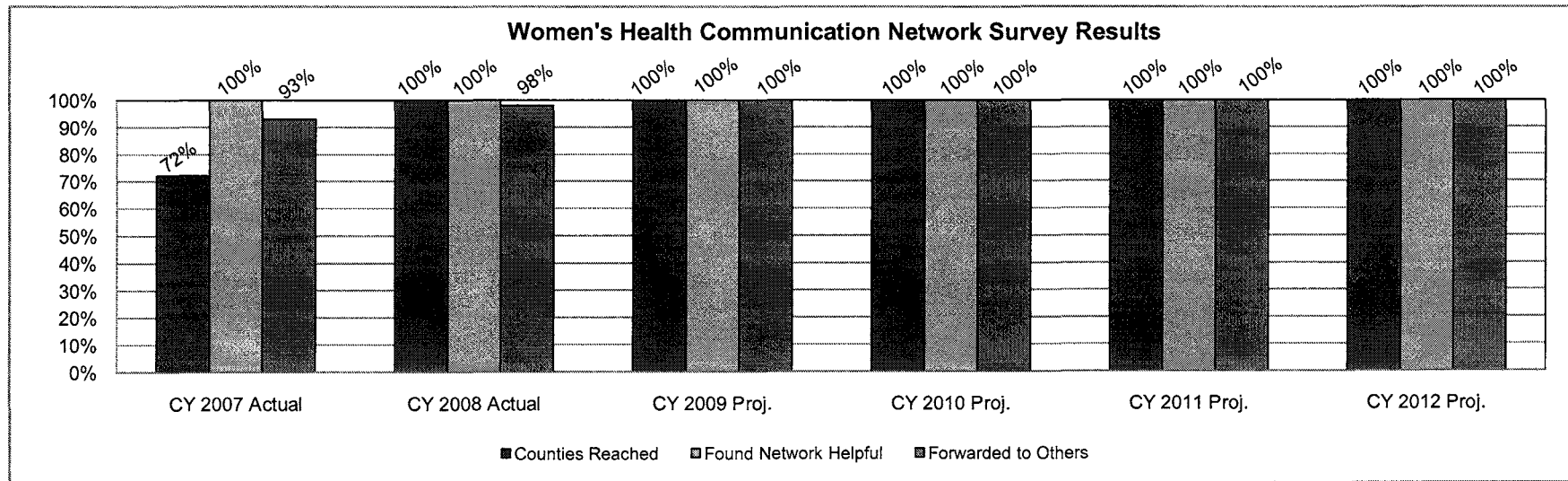
Office on Women's Health

Program is found in the following core budget(s): DCPH Program Operations

7c. Provide the number of clients/individuals served, if applicable.

The Office on Women's Health directly or indirectly serves all Missouri girls and women. The number of women serviced is estimated based on the female population in the state which is projected at 3,031,080 in 2010.

7d. Provide a customer satisfaction measure, if available.



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 FUNDING LEVELS.

NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services	Budget Unit	58030C
Division of Community and Public Health		58420C
Comprehensive Environmental Public Health	DI#	1580007

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	312,360	0	0	312,360
EE	100,139	0	0	100,139
PSD	15,968	0	0	15,968
TRF	0	0	0	0
Total	428,467	0	0	428,467

FTE 8.00 0.00 0.00 8.00

Est. Fringe	147,371	0	0	147,371
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Health and Senior Services (DHSS) is responsible for protecting Missourians from environmental public health dangers through the regulation of food establishments, childcare facilities, and providing education and awareness of zoonotic disease.

Food Protection and Foodborne Disease Investigation

Although required by state statute, food protection and foodborne disease investigations is funded by the federal Public Health and Health Services (PHHS) grant. This grant has been zeroed out in the President's budget for the last three years. Although Congress partially reinstated funding, the Centers for Disease Control and Prevention (CDC) has indicated that this grant is in very real danger of receiving significant cuts or being eliminated.

NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services	Budget Unit <u>58030C</u>
Division of Community and Public Health	<u>58420C</u>
Comprehensive Environmental Public Health	DI# 1580007

If this were to happen, DHSS would not be able to provide training to and oversight of the front line inspectors of the Local Public Health Agencies (LPHAs) who inspect over 25,000 retail food establishments (e.g., restaurants, grocery stores, bakeries, etc.) in Missouri. Delayed or improper inspections could potentially result in foodborne illnesses due to unsafe food being served at restaurants, sold in grocery stores, etc. In addition, DHSS would not have staff to conduct enforcement activities with retail food establishments, including issuing closure orders for restaurants with significant public health risks, such as a lack of potable water or sewage back-ups. Recent recalls of food products and nationwide foodborne illness outbreaks (e.g., related to tomatoes, pot pies, peanut butter, etc.) have raised concern about the safety of the food supply and heightened public awareness of the issue. DHSS must coordinate the activities for Missouri and provide data to the CDC. DHSS investigated over 100 outbreaks in 2006 and 2007. Without these efforts of the department, the safety of Missouri's food supply will be at risk, which would result in increased illnesses, healthcare costs, and deaths, along with a lack of coordination with the federal government on nationwide outbreaks.

Childcare Safety and Sanitation

DHSS is also responsible for the sanitation and safety of childcare facilities. DHSS staff are responsible for conducting inspections of new facilities before they can open. The number of requests for evaluation of new childcare facilities has been steadily increasing. DHSS staff conducted 1,851 inspections during Federal FY 2007. Through March of 2008, inspections have increased over 50 percent from Federal FY 2007. Current DHSS staff cannot support this level of demand and as a result, facilities have experienced increased inspection waiting periods resulting in a delay in business openings. The wait time for an inspection currently averages between two to four weeks.

Zoonotic Disease Awareness and Prevention

In 2007, two Missouri pediatric patients died from ehrlichiosis within ten days of their first medical care visit. Missouri has seen a 170 percent increase in tick-borne disease since 2005. Since 2002, West Nile Virus (WNV) has been documented in all of Missouri's counties, with 478 reported human cases and 30 fatalities. Existing public health infrastructure necessary to prevent and respond to zoonotic disease has not substantially improved since the emergence of WNV and no state funding is dedicated to tick-borne disease prevention. Early diagnosis and treatment can prevent tick-borne disease complications that can lead to death. A state-funded, accredited continuing medical education (CME) web module is proposed to improve Missouri clinicians' diagnostic capacity and alert clinicians of recent advances in diagnostic best practices that can improve patient outcome. The CME course will also increase clinicians' knowledge of the public health significance of commercial laboratory diagnostic choices. In addition, funding is needed for staff dedicated to real-time verification of reports of tick-borne disease, allowing timely public health alerts to primary care providers and other key health care professionals.

NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services	Budget Unit	58030C
Division of Community and Public Health		58420C
Comprehensive Environmental Public Health	DI#	1580007

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Food Protection and Foodborne Disease Investigation - \$241,781 and five FTE (existing)

State funding is requested for four food protection staff and one existing foodborne disease investigation staff currently paid from federal funding at risk of being cut. These positions provide training to and oversight of front line inspectors from the local public health agencies, as well as conduct enforcement activities, and oversee foodborne disease outbreak investigations. These positions include:

- One Health and Senior Services Manager Band I (\$40,212) - This position assists the bureau chief in all bureau activities and coordinates all programmatic activities between the program coordinators and the regional staff and the clients, stakeholders, and partners within each region.
- Two Environmental Public Health Specialists V (\$86,688) - These two positions coordinate the programmatic activities of the retail food safety program and the food processing program. Duties include assuring all appropriate inspections take place, managing the FDA contract for food processing inspections, providing technical expertise on food safety issues, and planning training schedules.
- One Senior Epidemiology Specialist (\$43,344) - This position takes the lead on investigations of foodborne illness outbreaks and assists in providing the epidemiological link between the illness and suspected cause and assists in trace-back investigations. They are knowledgeable in the environmental and epidemiological aspects of foodborne illness and act as the liaison between the agencies involved in the investigation.
- One Office Support Assistant (\$21,372) - This position primarily supports the food program and is responsible for reviewing documents, preparing routine correspondence, maintaining the filing systems, and other general support functions.

With the exception of several one-time costs not being included (office equipment and telecommunications setup), standard expense and equipment is requested for the FTE (\$50,165).

Childcare Safety and Sanitation - \$110,716 and two FTE (new)

Funding is requested for two new Environmental Public Health Specialist III's (\$77,400) that will conduct initial inspections on new childcare facilities as well as provide technical assistance to childcare facilities on regulatory compliance. These positions will inspect childcare facilities to ensure safe and healthy operating conditions. The placement of these positions is determined based on population served, current workloads, and the number of facilities in each region. Current staff generally average 20 inspections per month. These staff will increase customer service by decreasing the amount of time childcare providers must wait for an inspection, and provide additional technical assistance and training to the local public health agencies. Standard expense and equipment is requested for these FTE (\$33,316).

NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services	Budget Unit	58030C
Division of Community and Public Health		58420C
Comprehensive Environmental Public Health	DI#	1580007

Zoonotic Disease Awareness & Prevention - \$75,970 and one FTE (new)

Funding is requested for one Senior Epidemiology Specialist (\$43,344) to provide tick-borne and other zoonotic disease prevention and awareness activities including verification of disease reports, publication of health alerts in outbreak areas, public outreach, and physician education. This position addresses a critical lack of staffing capacity in the office of the State Public Health Veterinarian (SPHV) and will be responsible to plan and support multi-disciplinary, cross-agency collaborative work groups that are necessary to prepare for and respond to the possible introduction of emerging diseases of zoonotic origin; coordinate with the state Information Technology Services Division on the design and development of a web-based public health animal disease surveillance system that would enlist companion animal veterinarians in the early detection of bio-events; assist the SPHV in zoonotic disease field investigations and interventions and implement zoonotic disease training programs and information campaigns; conduct public outreach and training with an emphasis on prevention; educate the public, physicians, and healthcare providers on the signs and symptoms of vector borne disease as well as increasing public awareness of vector borne disease prevention strategies; and support an expanded zoonotic-disease website. Standard expense and equipment is requested for the FTE (\$16,658). In addition, \$15,968 is requested for a medical education (CME) web module to improve Missouri clinicians' diagnostic capacity.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
008174 Health and SS Manager Band I	40,212	1.0					40,212	1.0	
004616 Env. Public Health Specialist V	86,688	2.0					86,688	2.0	
000931 Senior Epidemiology Specialist	86,688	2.0					86,688	2.0	
004614 Env. Public Health Specialist III	77,400	2.0					77,400	2.0	
000002 Office Support Assistant	21,372	1.0					21,372	1.0	
Total PS	312,360	8.0	0	0	0	0	312,360	8.0	
140 Instate Travel	20,000						20,000		
160 Outstate Travel	20,000						20,000		
190 Office Supplies	2,952						2,952		
340 Communication Services & Supplies	7,725						7,725		525
480 Computer Equipment	30,112						30,112		6,112
580 Office Equipment	19,350						19,350		19,350
Total EE	100,139		0		0		100,139		25,987
800 Contracted Services (CME)	15,968						15,968		
Total PSD	15,968		0		0		15,968		0
Grand Total	428,467	8.0	0	0.0	0	0.0	428,467	8.0	25,987

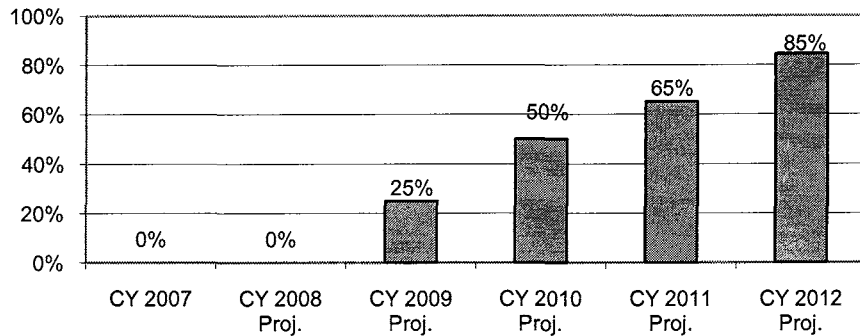
NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services				Budget Unit 58030C					
Division of Community and Public Health				58420C					
Comprehensive Environmental Public Health		DI# 1580007							
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	0						0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0						0		
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

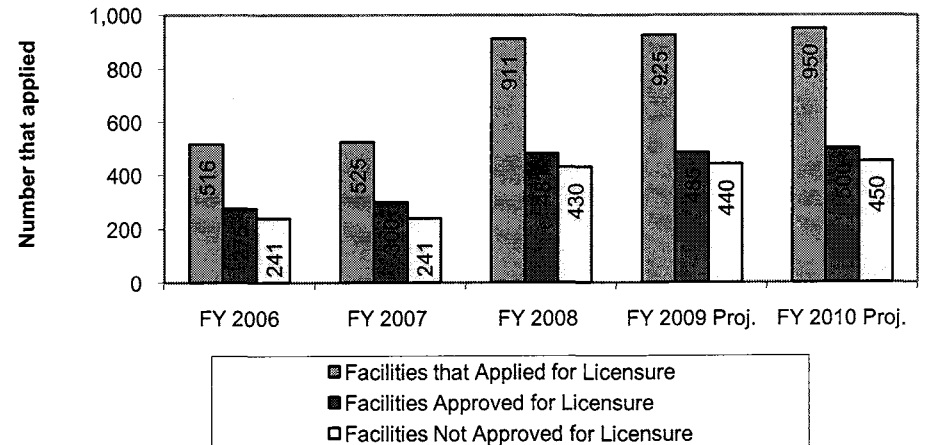
6a. Provide an efficiency measure.

Percent of Confirmed Tick- and Mosquito-Borne Disease Cases with Follow-up Contact



6b. Provide the number of clients/individuals served, if applicable.

New Childcare Facilities Applying for Licensure



NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services
Division of Community and Public Health
Comprehensive Environmental Public Health **DI# 1580007**

Budget Unit 58030C
58420C

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Food Safety:

1. Develop a public education campaign on food safety awareness.
2. Conduct inspections at the Missouri State Fair related to food, water, and other issues related to the safety of fair attendees.

Childcare Safety and Sanitation:

1. Provide reports from the computerized data collection system upon request. The reports could include the number and location of establishments in a given area, the number of inspections, and the number and type of violations.

Zoonotic Prevention:

1. Assure that laboratory tests of positive West Nile virus in mosquitoes are posted on the DHSS website within three days of notification.
2. Assure that reports of human West Nile virus are posted on the DHSS website within three days of investigation completion.
3. Collaborate with the DHSS Center for Emergency Response and Terrorism, the State Emergency Management Agency, the Missouri Municipal League, and other public and private sector agencies on developing state guidance for emergency vector control.
4. Publicize the availability of free educational materials eight weeks before the tick- and mosquito-borne disease seasons to local health departments and other state, local, and public sector agencies.
5. Collaborate with other state agencies and academic institutions on development of a statewide zoonotic disease data sharing system.
6. Use contractual Scopes of Work, bi-weekly desk audits, and review of final program reports to monitor compliance of LPHA and other contractors.
7. Develop weekly reports to monitor the timeliness of disease investigations and the completeness of key laboratory, clinical, risk, and outcome variables in the Missouri Surveillance Information System.
8. Provide diagnostic testing and disease reporting guidance to physicians through DHSS Health Advisories and Updates, newsletters, medical schools, and physician associations.
9. Coordinate with the Information Technology Systems Division on development of an application to assess risk of vector-borne and zoonotic diseases based on census data, vector surveillance, reports of human disease, and environmental variables.
10. Consult with the state's leading infectious disease specialists and with CDC in order to develop learning objectives for the physician's CME web module.
11. Consult with commercial laboratories and insurance carriers to develop a better understanding of physician's current diagnostic ordering practices for patients with suspected vector-borne disease.
12. Target physicians who can impact public health surveillance of vector-borne diseases by using disease incidence data to identify areas of the state that may have increased risk for these infections.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Comp Env Public Health - 1580007								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	21,372	1.00	0	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	86,688	2.00	0	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	77,400	2.00	0	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	86,688	2.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	40,212	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	312,360	8.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	20,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	20,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,952	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	7,725	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	30,112	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	19,350	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	100,139	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$412,499	8.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$412,499	8.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Youth Tobacco Prevention - 1580005								
HEALTH PROGRAM REP III	0	0.00	0	0.00	37,296	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	37,296	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	2,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,500	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	369	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,075	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,764	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	6,450	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	16,658	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$53,954	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$53,954	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Aid to Local Public Hlth Agency - 1580006								
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	38,700	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	38,700	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	2,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,500	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	369	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,075	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,444	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$48,144	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$48,144	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CORE PUBLIC HLTH FUNCTIONS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	9,027,495	0.00	9,027,772	0.00	9,027,772	0.00	9,027,772	0.00	
TOTAL - EE	9,027,495	0.00	9,027,772	0.00	9,027,772	0.00	9,027,772	0.00	
TOTAL	9,027,495	0.00	9,027,772	0.00	9,027,772	0.00	9,027,772	0.00	
Aid to Local Public Hlth Agency - 1580006									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	26,844,275	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	26,844,275	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	26,844,275	0.00	0	0.00	
GRAND TOTAL	\$9,027,495	0.00	\$9,027,772	0.00	\$35,872,047	0.00	\$9,027,772	0.00	

2/3/09 16:49

im_disummary

CORE DECISION ITEM

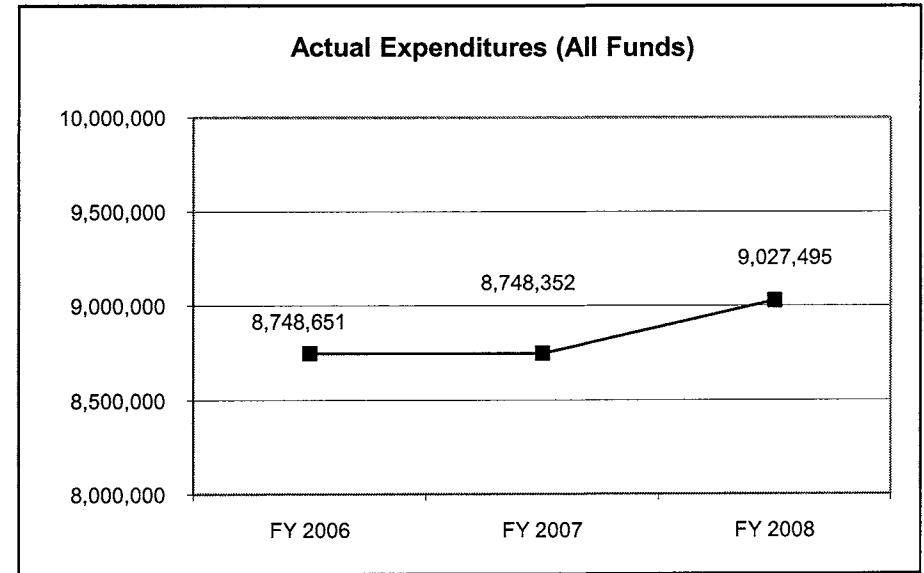
Health and Senior Services					Budget Unit <u>58230C</u>				
Community and Public Health									
Core - Aid to Local Public Health Agencies (Core Functions)									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	9,027,772	0	0	9,027,772	EE	9,027,772	0	0	9,027,772
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	9,027,772	0	0	9,027,772	Total	9,027,772	0	0	9,027,772
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The requested core funding provides support to 114 local public health agencies throughout Missouri. These agencies are critical partners of the state's public health system. The public health system monitors disease incidence, responds to disease outbreaks and public health emergencies, assures safe food and water, identifies specific health needs within local communities, and mobilizes existing resources to address them. The enormous challenges for the public health system are increasing daily due to global travel that can bring new and unknown diseases to our doorstep. Newly emerging diseases, the resurgence of old ones (e.g., mumps outbreak in Missouri in FY 2006), and the potential for public health emergencies place new demands on the public health system to assure that such diseases or agents are recognized early and measures are put into place to protect and promote the public's health and safety.</p> <p>The public health system is challenged by chronic diseases such as diabetes and heart disease, and risk factors like obesity, smoking, and unhealthy eating. Planning and implementing policies to reduce the burden of these diseases and risk factors will improve the quality of life for thousands of Missourians and will decrease health care costs.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Local Public Health Services									

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58230C
Community and Public Health	
Core - Aid to Local Public Health Agencies (Core Functions)	

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	9,027,772	9,027,772	9,027,772	9,027,772
Less Reverted (All Funds)	(276,465)	(270,833)	0	N/A
Budget Authority (All Funds)	8,751,307	8,756,939	9,027,772	N/A
Actual Expenditures (All Funds)	8,748,651	8,748,352	9,027,495	N/A
Unexpended (All Funds)	2,656	8,587	277	N/A
Unexpended, by Fund:				
General Revenue	2,656	8,587	277	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
CORE PUBLIC HLTH FUNCTIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	9,027,772	0	0	9,027,772	
	Total	0.00	9,027,772	0	0	9,027,772	
DEPARTMENT CORE REQUEST							
	EE	0.00	9,027,772	0	0	9,027,772	
	Total	0.00	9,027,772	0	0	9,027,772	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	9,027,772	0	0	9,027,772	
	Total	0.00	9,027,772	0	0	9,027,772	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORE PUBLIC HLTH FUNCTIONS								
CORE								
TRAVEL, IN-STATE	2,082	0.00	4,383	0.00	2,083	0.00	2,083	0.00
SUPPLIES	518	0.00	1,689	0.00	518	0.00	518	0.00
PROFESSIONAL DEVELOPMENT	970	0.00	1,367	0.00	970	0.00	970	0.00
COMMUNICATION SERV & SUPP	249	0.00	0	0.00	249	0.00	249	0.00
PROFESSIONAL SERVICES	9,017,636	0.00	9,016,195	0.00	9,017,912	0.00	9,017,912	0.00
M&R SERVICES	249	0.00	0	0.00	249	0.00	249	0.00
REAL PROPERTY RENTALS & LEASES	750	0.00	181	0.00	750	0.00	750	0.00
EQUIPMENT RENTALS & LEASES	685	0.00	266	0.00	685	0.00	685	0.00
MISCELLANEOUS EXPENSES	4,356	0.00	3,691	0.00	4,356	0.00	4,356	0.00
TOTAL - EE	9,027,495	0.00	9,027,772	0.00	9,027,772	0.00	9,027,772	0.00
GRAND TOTAL	\$9,027,495	0.00	\$9,027,772	0.00	\$9,027,772	0.00	\$9,027,772	0.00
GENERAL REVENUE	\$9,027,495	0.00	\$9,027,772	0.00	\$9,027,772	0.00	\$9,027,772	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Local Public Health Services (LPHS)									
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; Core Functions									
	DCPH								TOTAL
GR	9,592,286								9,592,286
FEDERAL	4,022,835								4,022,835
OTHER	0								0
TOTAL	13,615,121								13,615,121

1. What does this program do?

Local Public Health Services (LPHS) supports a minimal yet effective public health presence in every city and county in Missouri. LPHS administers contracts that supplement local health department efforts to provide essential public health services (core functions). Contract services include surveillance, investigation, and intervention in threats to health, whether caused by disease outbreaks, bioterrorism, emerging infections, food borne illnesses, or chronic disease. The contract also supplements local capacity to inspect food and lodging facilities, enforce regulations, provide health education, assess community health and health resources, and identify leading health and safety problems in communities. LPHS works to strengthen Missouri's public health system by providing technical assistance to local agencies, working with external partners to assure training opportunities for public health workers, assessing capacity, and setting standards of excellence in public health practice. Funds are used as match for Maternal and Child Health (MCH) Services Block and other Department of Health and Senior Services (DHSS) federal grants.

Maternal and Child Health (MCH) Program distributes federal MCH Services Block Grant funds to local public health agencies through the MCH Services Contract. The contract purpose is to establish, within each local public health jurisdiction, a system that is capable of addressing targeted health issues for the MCH population of pregnant women, infants, children, and adolescents; women of child-bearing age; and children with special health care needs.

Child Care Health Consultation (CCHC) Program, is a partnership between DHSS and the local public health agencies (LPHAs). Health professionals from LPHAs provide health and safety consultation and education to child care providers and young parents of children in child care across the state. Health education is provided to young children in child care settings. Targeted health issues for the CCHC program include obesity prevention in young children and managing children with special health care needs in child care settings. Child Care Block Grant funding and some MCH Services Block Grant, Early Childhood Education and Care Fund via DSS, and Center for Disease Control and Prevention (CDC) funding through the Asthma program provide support for this state wide program.

Community Development Services (CDS), funded by the Public Health and Health Service (PHHS) Block Grant, partners with local communities to improve the health and safety of their community. CDS provides technical assistance, consultation, and training with local communities to support community health efforts. CDS partners with other state agencies and public and private entities in providing community health promotion and protection assistance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 167.181, 191.677, 191.668, 191.733, 192.020, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, and 701.343, RSMo (Disease Surveillance, Communicable Disease Prevention, Immunization, Environmental Public Health and Safety, Childhood Lead Poisoning Prevention); Social Security Act Title V Sec. 501.510.

3. Are there federal matching requirements? If yes, please explain.

Yes, the MCH Services Block Grant requires a \$3 non-federal/\$4 federal match and maintenance of effort.

PROGRAM DESCRIPTION

Health and Senior Services

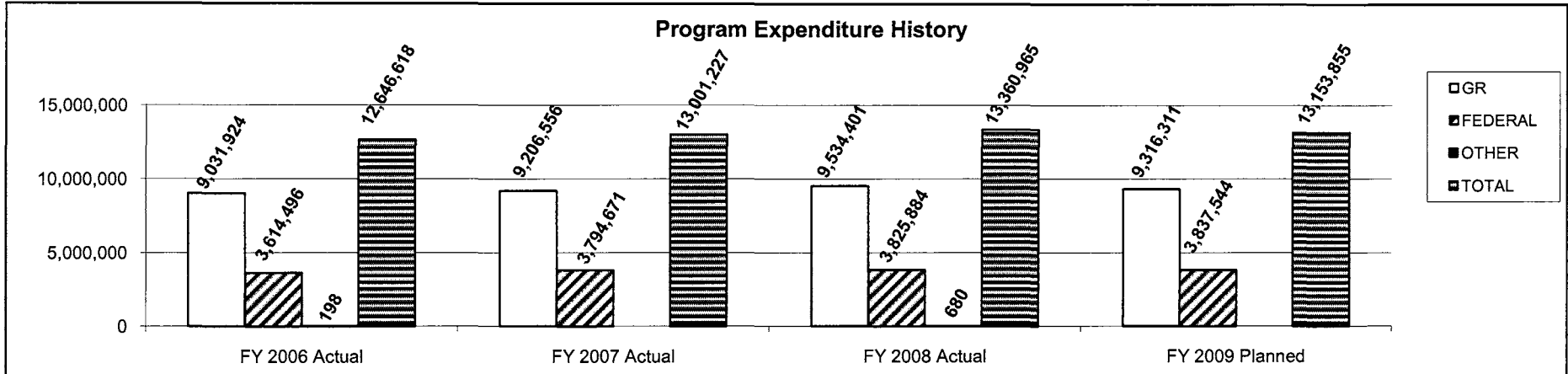
Local Public Health Services (LPHS)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; Core Functions

4. Is this a federally mandated program? If yes, please explain.

No.

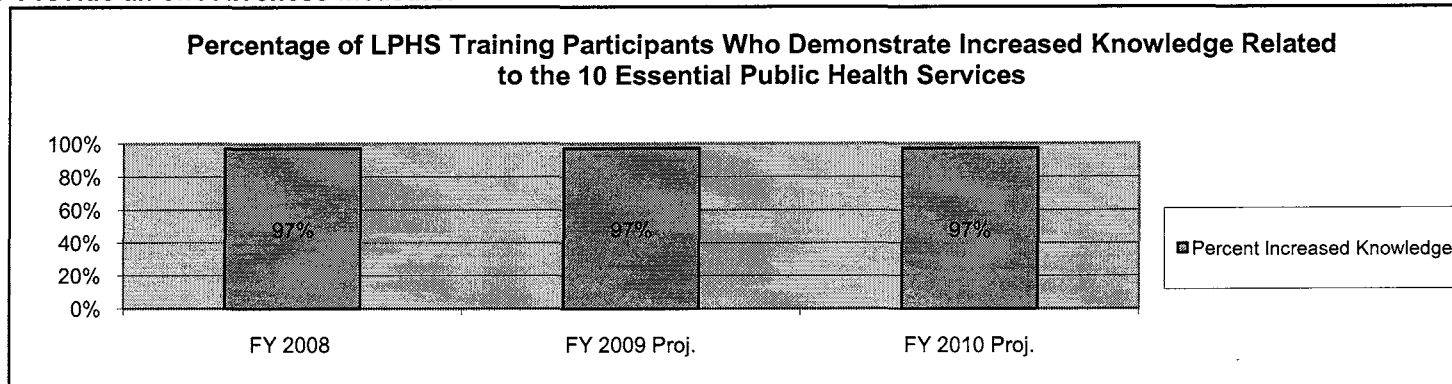
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.



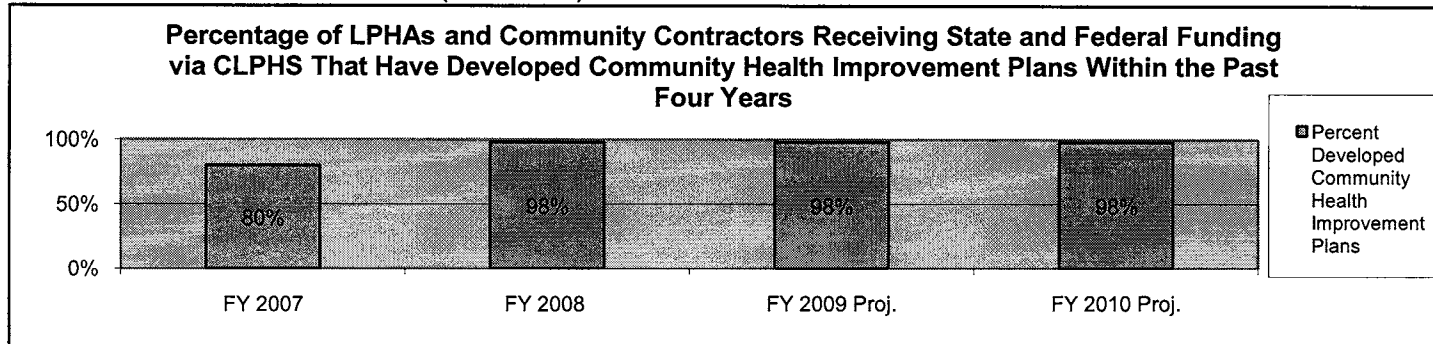
PROGRAM DESCRIPTION

Health and Senior Services

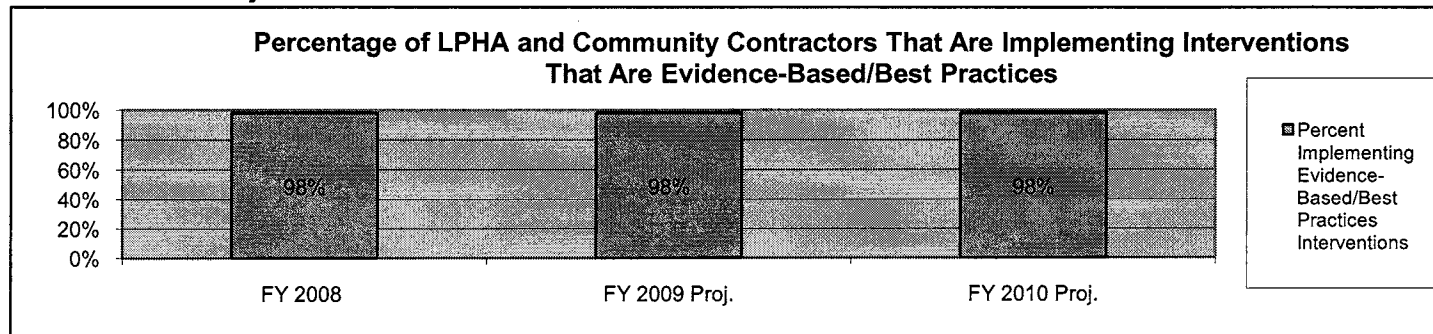
Local Public Health Services (LPHS)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; Core Functions

7a. Provide an effectiveness measure. (continued)



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Contracts with Local Public Health Agencies (LPHAs) and Community Organizations						
	FY 2006	FY 2007	FY 2008	FY 2009 Proj.	FY 2010 Proj.	FY 2011 Proj.
Number of Contracts with LPHAs and Community Organizations	115	226	370	370	370	370

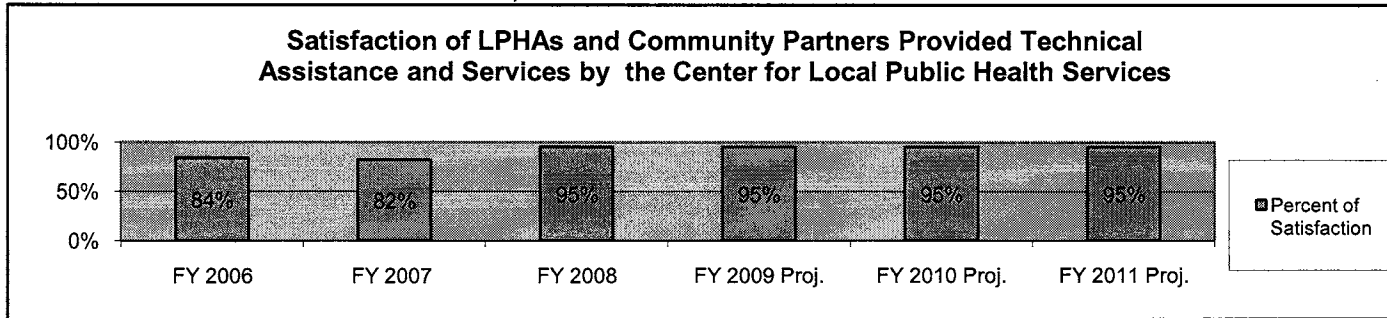
PROGRAM DESCRIPTION

Health and Senior Services

Local Public Health Services (LPHS)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; Core Functions

7d. Provide a customer satisfaction measure, if available.



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 CORE FUNDING LEVELS.

NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services
Division of Community and Public Health
Aid to Local Public Health Agencies **DI# 1580006**

Budget Unit **58030C**
58230C
58420C

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	38,700	0	0	38,700
EE	9,444	0	0	9,444
PSD	26,959,165	0	0	26,959,165
Total	27,007,309	0	0	27,007,309

FTE **1.00** **0.00** **0.00** **1.00**

Est. Fringe	18,259	0	0	18,259
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Local Public Health Investment

Public health affects every Missouri citizen and every visitor to the state. Public health efforts related to disease and injury prevention and health promotion have increased our life span by nearly 30 years during the past century. Missouri's local public health agencies (LPHAs) are the front-line of the public health system, fulfilling numerous state mandates including those dealing with environmental health issues, communicable disease surveillance and investigation, disease management and prevention, emergency response activities, etc. Although the LPHAs are critical to the delivery of state mandated public health services, only 4.72 percent of LPHA funding is provided by the state and the percentage of the state's investment in LPHAs continues to decrease each year.

NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services	Budget Unit	58030C
Division of Community and Public Health		58230C
Aid to Local Public Health Agencies	DI# 1580006	58420C

In spite of continued increases in population and in the cost of providing essential services, state funding to LPHAs for core services has not been increased since 2001. In order to adjust to these conditions, LPHAs have been forced to reduce services and eliminate more than 300 staff statewide. Without a substantial increase in funding, LPHAs will have to make additional reductions in staff and services. The most pressing issues reported by local public health agencies include environmental health threats, communicable disease control, chronic disease management and prevention, and injury prevention. Some of the major issues related to these responsibilities are outlined below.

Environmental Health Issues

Essential to the local and state economies, as well as the health and well being of people living in or visiting the state, is the assurance of safe food and lodging establishments. The need for LPHAs to provide inspections of both types of establishments increases each year. The average investment by the state for similar services at the local level was estimated at \$80 for initial inspections and \$45 for re-inspections of establishments with deficiencies. In most instances, current funding does not cover the cost of the LPHAs providing these inspections, and as determined in one municipality, state resources to perform inspections was less than eight percent of the cost. The state's current investment is inadequate to support annual inspections for these establishments. Requested funding will help ensure LPHAs have sufficient resources to assure all the estimated 32,000 establishments are inspected each year. Other environmental health issues LPHAs experience include food borne illness outbreaks (a large outbreak investigation can cost more than \$10,000). DHSS, in collaboration with LPHAs, investigated over 100 such outbreaks in 2007.

Chronic Disease Management and Prevention

Over 60 percent of LPHAs identified chronic diseases (heart disease, cancer, diabetes, asthma etc.) and the associated risk factors (e.g., obesity, physical activity, nutrition, health care services, etc.) as a priority for their jurisdictions. Additional funding will allow LPHAs to invest in interventions effective with the populations they serve. The range of programs needed by LPHAs to address these issues varies considerably, based on the geography and culture of the communities served.

Communicable Disease Control

Communicable disease control accounts for nearly 30 percent of current LPHA expenditures. Additional funding is needed statewide to maintain and expand the capacity of LPHA staff to monitor and investigate communicable diseases (such as measles, mumps, influenza, etc) to prevent outbreaks.

LPHAs also fulfill state mandates outlined in the following Missouri statutes: Sections 192.020, 167.181, 191.677, 191.668, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, and 701.343, RSMo.

Tuberculosis Control Program

In addition to the essential public health services, funding is requested to maintain and expand the Tuberculosis (TB) control efforts in the state. Increasing rates of TB and drug resistant TB are complicated by reductions in federal funding to support disease control. Additional funding is needed to accommodate additional requests from local health agencies for TB diagnostic services, especially in those local jurisdictions seeing substantial increases in TB cases. Funding will be used to support LPHAs in extended contact investigations associated with TB outbreaks in universities, manufacturing plants, poultry processing plants, and jails.

NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services	Budget Unit	58030C
Division of Community and Public Health		58230C
Aid to Local Public Health Agencies	DI# 1580006	58420C

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE was appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Local Public Health Investment \$26,844,275 (Missouri population 5,878,415 X \$4.5665839=\$26,844,275)

Research by "Trust for America's Health" ranks Missouri 47th in the nation for state per capita public health funding with a rate of \$9.01 per capita. Missouri is also the lowest of five contiguous states with similar public health structures (KS, IA, IL, NE, KY; see chart with performance measures). The average per capita investment in public health among Missouri and these similarly structured states is \$23.72. In order to move Missouri closer to this regional per capita funding level, the Department of Health and Senior Services (DHSS) requests to raise Missouri funding by \$4.57 per capita, bringing the state up to \$13.58 per capita. The requested funding would be distributed to LPHAs through their existing core services contracts and would be based upon a population-based methodology, developed in collaboration with the LPHAs and based upon their populations and needs. Each LPHA would invest the money in public health issues determined most critical by the communities they serve.

Tuberculosis Control Program \$163,034 and 1 FTE

Additional funding is requested to maintain and expand the TB control efforts in the state. A portion of the funding will be allocated between St. Louis City (\$11,582), St. Louis County (\$38,414), Kansas City (\$7,000), and Springfield (\$12,000) based on historical TB morbidity. A recent TB case resulted in an estimated 20 college students diagnosed with active TB, requiring over 600 contacts with students for follow-up. Funding to address situations like this is critical to the public health of Missouri. A portion of this funding will allow these areas to participate in the state's quality assurance/improvement activities as mandated by the CDC, assist LPHAs in extended TB contact investigations (\$27,000), provide diagnostic services (\$17,430), and increase TB surveillance and control (\$1,464).

Funding is also requested for one Epidemiology Specialist (\$38,700) that was previously supported by federal funding that is no longer available. This position is needed to provide increased TB surveillance and analysis, provide TB training and technical assistance to local jurisdictions, and evaluate TB control program interventions around the state. With the exception of certain one-time costs, standard expense and equipment costs are included for the FTE (\$9,444).

NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services	Budget Unit	58030C
Division of Community and Public Health		58230C
Aid to Local Public Health Agencies	DI# 1580006	58420C

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req DOLLARS	GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
000930 Epidemiology Specialist	38,700		1.0					38,700		
Total PS	38,700		1.0	0	0.0	0	0.0	38,700	0.0	0
140 In-State Travel	2,500							2,500		
160 Out-State Travel	2,500							2,500		
190 Supplies	369							369		
340 Comm Services & Supplies	1,075							1,075		
480 Computer Equipment	3,000							3,000		
Total EE	9,444			0		0		9,444		0
400 Contracts to local jurisdictions	26,844,275							26,844,275		
400 TB Contracts	114,890							114,890		
Total PSD	26,959,165			0		0		26,959,165		0
Grand Total	27,007,309		1.0	0	0.0	0	0.0	27,007,309	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR	Gov Rec FED FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0			0		0		0		0
Program Distributions								0		
Total PSD	0			0		0		0		0
Grand Total	0		0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services	Budget Unit 58030C
Division of Community and Public Health	58230C
Aid to Local Public Health Agencies DI# 1580006	58420C

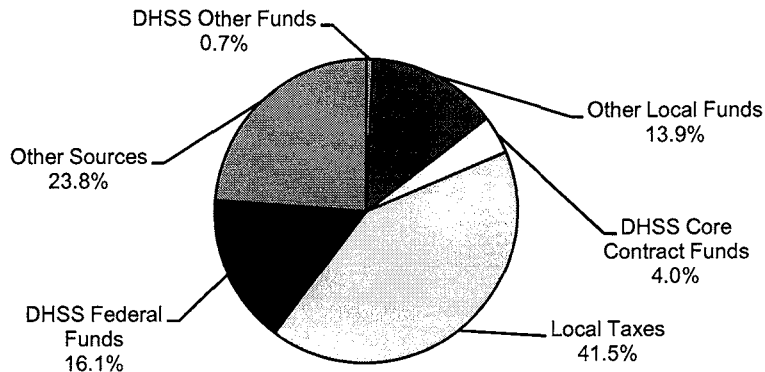
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding.)

6a. Provide an effectiveness measure.

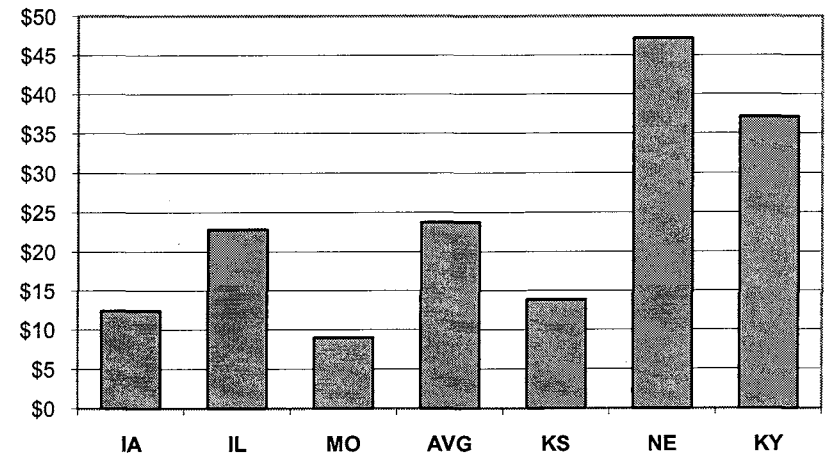
LPHA Workforce Serving Missouri Population - 2007		
Public Health Profession	Total Statewide	Per Capita Ratio
Registered Nurses	608	1 per 9,668
Licensed Practical Nurses	103.8	1 per 56,632
Env. Public Health Specialists (Safety & Sanitation Inspectors)	250.4	1 per 23,476
Nutritionists/ Registered Dieticians	114	1 per 51,565
Epidemiological Specialists (Disease Investigators)	29.1	1 per 202,007
LPHA Administrators	114	1 per 51,565
Health Educators	101.1	1 per 58,145

6b. Provide an efficiency measure.

2006 LPHA Funding Sources



State Public Health per Capita Funding



Source: Trust for America

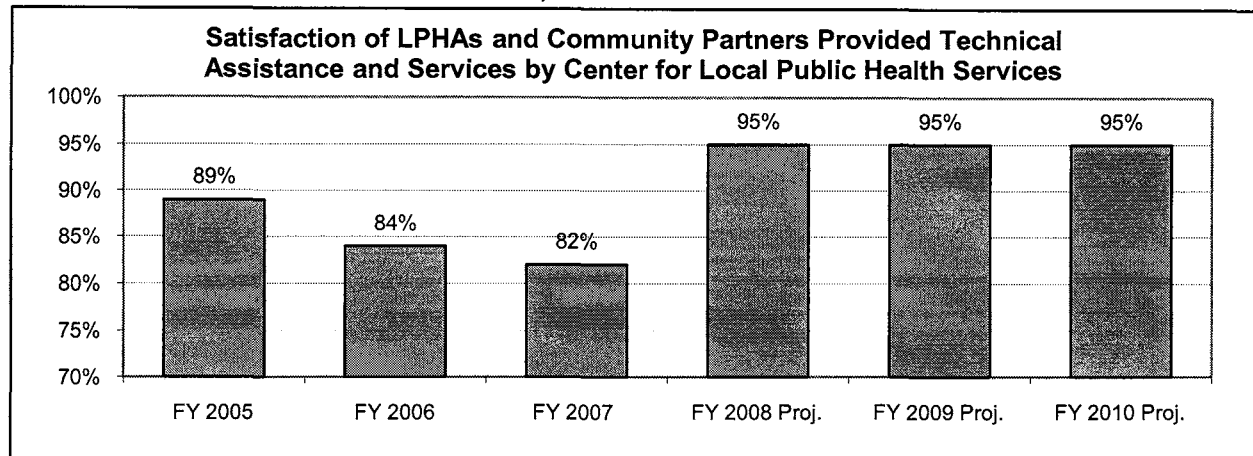
NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services	Budget Unit 58030C
Division of Community and Public Health	58230C
Aid to Local Public Health Agencies DI# 1580006	58420C

6c. Provide the number of clients/individuals served, if applicable.

LPHAs inspect over 29,400 food service facilities and over 1,580 lodging facilities each year. They investigate over 1,820 complaints of unsafe and unlawful sewage disposal and follow up on over 20,000 communicable disease cases annually.

6d. Provide a customer satisfaction measure, if available.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Distribute funds to local public health agencies through contractual agreements. Contracts will require a community assessment and planning process to identify and address local health issues of greatest need and the behavioral or environmental health risks that contribute to them. Funds would be used to strengthen the traditional public health functions and replace lost funds; increase prevention efforts through health education; expand community collaboration; improve public health planning, system development and communications; enhance child care provider education; and augment emergency preparedness (supplies, equipment, education, training, assessment).
2. Provide state assistance to local public health agencies to improve health indicators through technical assistance, leadership training, staff development, training on health issues, and distribution of health information.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORE PUBLIC HLTH FUNCTIONS								
Aid to Local Public Hlth Agency - 1580006								
PROFESSIONAL SERVICES	0	0.00	0	0.00	26,844,275	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	26,844,275	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$26,844,275	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$26,844,275	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV COMM & PUBLIC HLTH PROGRAMS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,365,433	0.00	2,912,476	0.00	2,358,360	0.00	2,319,188	0.00	
DEPARTMENT OF HEALTH	22,185,238	0.00	24,402,517	0.00	22,625,638	0.00	22,625,638	0.00	
HEALTHY FAMILIES TRUST	199,844	0.00	0	0.00	200,000	0.00	0	0.00	
ORGAN DONOR PROGRAM	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - EE	24,750,515	0.00	27,414,993	0.00	25,283,998	0.00	25,044,826	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	96,542	0.00	62,492	0.00	116,608	0.00	116,608	0.00	
DEPARTMENT OF HEALTH	4,265,662	0.00	6,505,285	0.00	4,764,264	0.00	4,764,264	0.00	
HEALTH INITIATIVES	0	0.00	1,500,000	0.00	0	0.00	0	0.00	
HEALTHY FAMILIES TRUST	0	0.00	200,000	0.00	0	0.00	0	0.00	
TOTAL - PD	4,362,204	0.00	8,267,777	0.00	4,880,872	0.00	4,880,872	0.00	
TOTAL	29,112,719	0.00	35,682,770	0.00	30,164,870	0.00	29,925,698	0.00	
Youth Tobacco Prevention - 1580005									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	4,441,710	0.00	1,500,000	0.00	
TOTAL - PD	0	0.00	0	0.00	4,441,710	0.00	1,500,000	0.00	
TOTAL	0	0.00	0	0.00	4,441,710	0.00	1,500,000	0.00	
Coverage Expansion-Children - 1580016									
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	3,391	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,391	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	3,391	0.00	
Aid to Local Public Hlth Agency - 1580006									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	114,890	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	114,890	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	114,890	0.00	0	0.00	

2/3/09 16:49

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
Comp Env Public Health - 1580007								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	15,968	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	15,968	0.00	0	0.00
TOTAL	0	0.00	0	0.00	15,968	0.00	0	0.00
GRAND TOTAL	\$29,112,719	0.00	\$35,682,770	0.00	\$34,737,438	0.00	\$31,429,089	0.00

2/3/09 16:49

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEAD ABATEMENT LOAN PRGM								
CORE								
PROGRAM-SPECIFIC								
MISSOURI LEAD ABATEMENT LOAN	0	0.00	76,000	0.00	76,000	0.00	76,000	0.00
TOTAL - PD	0	0.00	76,000	0.00	76,000	0.00	76,000	0.00
TOTAL	0	0.00	76,000	0.00	76,000	0.00	76,000	0.00
GRAND TOTAL	\$0	0.00	\$76,000	0.00	\$76,000	0.00	\$76,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATIONS PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,696,885	0.00	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00
DEPARTMENT OF HEALTH	11,213,055	0.00	11,213,055	0.00	13,330,955	0.00	13,330,955	0.00
TOTAL - EE	15,909,940	0.00	15,739,211	0.00	17,857,111	0.00	17,857,111	0.00
TOTAL	15,909,940	0.00	15,739,211	0.00	17,857,111	0.00	17,857,111	0.00
GRAND TOTAL	\$15,909,940	0.00	\$15,739,211	0.00	\$17,857,111	0.00	\$17,857,111	0.00

2/3/09 16:49

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL HEALTH GRANTS								
CORE								
EXPENSE & EQUIPMENT								
HEALTH INITIATIVES	5,317,521	0.00	5,364,564	0.00	5,364,564	0.00	5,364,564	0.00
TOTAL - EE	5,317,521	0.00	5,364,564	0.00	5,364,564	0.00	5,364,564	0.00
TOTAL	5,317,521	0.00	5,364,564	0.00	5,364,564	0.00	5,364,564	0.00
GRAND TOTAL	\$5,317,521	0.00	\$5,364,564	0.00	\$5,364,564	0.00	\$5,364,564	0.00

2/3/09 16:49

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL VISION EXAMS									
CORE									
EXPENSE & EQUIPMENT									
BLINDNESS EDUC, SCRNG & TRTMNT	0	0.00	99,000	0.00	99,000	0.00	99,000	0.00	
TOTAL - EE	0	0.00	99,000	0.00	99,000	0.00	99,000	0.00	
TOTAL	0	0.00	99,000	0.00	99,000	0.00	99,000	0.00	
GRAND TOTAL	\$0	0.00	\$99,000	0.00	\$99,000	0.00	\$99,000	0.00	

2/3/09 16:49

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD W/SPECIAL HLTH NEEDS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,022,081	0.00	1,014,075	0.00	1,019,303	0.00	1,019,303	0.00
C & M SMITH MEMORIAL ENDOWMENT	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
CRIPPLED CHILDREN	0	0.00	75,000	0.00	75,000	0.00	30,000	0.00
TOTAL - EE	1,022,081	0.00	1,124,075	0.00	1,129,303	0.00	1,084,303	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	609	0.00	5,834	0.00	606	0.00	606	0.00
TOTAL - PD	609	0.00	5,834	0.00	606	0.00	606	0.00
TOTAL	1,022,690	0.00	1,129,909	0.00	1,129,909	0.00	1,084,909	0.00
Coverage Expansion-Children - 1580016								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,892	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,892	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,892	0.00
GRAND TOTAL	\$1,022,690	0.00	\$1,129,909	0.00	\$1,129,909	0.00	\$1,086,801	0.00

2/3/09 16:49

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HEAD INJURY SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,324,283	0.00	1,360,698	0.00	1,360,698	0.00	1,063,698	0.00	
DEPARTMENT OF HEALTH	146,946	0.00	249,600	0.00	146,947	0.00	146,947	0.00	
HEAD INJURY	754,946	0.00	852,400	0.00	852,400	0.00	852,400	0.00	
TOTAL - EE	2,226,175	0.00	2,462,698	0.00	2,360,045	0.00	2,063,045	0.00	
TOTAL	2,226,175	0.00	2,462,698	0.00	2,360,045	0.00	2,063,045	0.00	
Adult Head Injury - 1580003									
PROGRAM-SPECIFIC									
HEAD INJURY	0	0.00	0	0.00	297,500	0.00	297,500	0.00	
TOTAL - PD	0	0.00	0	0.00	297,500	0.00	297,500	0.00	
TOTAL	0	0.00	0	0.00	297,500	0.00	297,500	0.00	
GRAND TOTAL	\$2,226,175	0.00	\$2,462,698	0.00	\$2,657,545	0.00	\$2,360,545	0.00	

2/3/09 16:49

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENETICS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,037,039	0.00	1,037,179	0.00	1,037,179	0.00	1,037,179	0.00
MO PUBLIC HEALTH SERVICES	276,660	0.00	276,750	0.00	276,750	0.00	276,750	0.00
TOTAL - EE	1,313,699	0.00	1,313,929	0.00	1,313,929	0.00	1,313,929	0.00
TOTAL	1,313,699	0.00	1,313,929	0.00	1,313,929	0.00	1,313,929	0.00
GRAND TOTAL	\$1,313,699	0.00	\$1,313,929	0.00	\$1,313,929	0.00	\$1,313,929	0.00

2/3/09 16:49

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SEXUAL ASSAULT PREVENTION									
CORE									
EXPENSE & EQUIPMENT									
DEPARTMENT OF HEALTH	701,696	0.00	889,134	0.00	881,596	0.00	881,596	0.00	
TOTAL - EE	701,696	0.00	889,134	0.00	881,596	0.00	881,596	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,092,429	0.00	0	0.00	0	0.00	0	0.00	
DEPARTMENT OF HEALTH	6,000	0.00	0	0.00	7,538	0.00	7,538	0.00	
TOTAL - PD	1,098,429	0.00	0	0.00	7,538	0.00	7,538	0.00	
TOTAL	1,800,125	0.00	889,134	0.00	889,134	0.00	889,134	0.00	
GRAND TOTAL	\$1,800,125	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00	

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58420C	58560C	58620C
Community and Public Health		58425C	58570C	58515C
Core - Division of Community and Public Health Programs and Contracts		58445C	58580C	58565C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	10,301,696	36,985,136	7,002,714	54,289,546
PSD	117,214	4,771,802	76,000	4,965,016
TRF	0	0	0	0
Total	10,418,910	41,756,938	7,078,714	59,254,562
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives (0275), Missouri Public Health Services (0298), Healthy Families Trust (0625), Head Injury (0742), Organ Donor Program (0824), C&M Smith Memorial Endowment (0873), Blindness Education, Screening, and Treatment (0892), Missouri Lead Abatement Loan (0893), and Crippled Children (0950).

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	9,965,524	36,985,136	6,757,714	53,708,374
PSD	117,214	4,771,802	76,000	4,965,016
TRF	0	0	0	0
Total	10,082,738	41,756,938	6,833,714	58,673,390
FTE	0.00	0.00	0.00	0.00

Est. Fringe	4,701,734	17,449,587	3,188,289	25,339,611
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives (0275), Missouri Public Health Services (0298), Healthy Families Trust (0625), Head Injury (0742), Organ Donor Program (0824), C&M Smith Memorial Endowment (0873), Blindness Education, Screening, and Treatment (0892), Missouri Lead Abatement Loan (0893), and Crippled Children (0950).

2. CORE DESCRIPTION

Core funding is requested for contracts and other program purchases for public health activities relating to environmental health and communicable diseases, including services for individuals with HIV/AIDS (medications, case management, and housing); infectious disease prevention and surveillance (including STDs, HIV, West Nile, tick-borne disease, tuberculosis, and refugee health); lead screening; health education; and inspections for child care sanitation and food.

Funding is also requested for contracts and other purchases for the following initiatives: chronic disease prevention and health promotion; genetic screening; diagnostic evaluations, counseling, and treatment services; rural health; primary care; commodity supplemental food; breastfeeding education; nutrition education; breast and cervical cancer and heart disease screening; Missouri Cancer Registry; Missouri Arthritis Program; Tobacco Use Prevention Program; Organ Donation Program; head injury rehabilitation; blindness education, screening, and treatment; comprehensive vision exams for school children entering kindergarten or first grade; injury prevention; maternal and child health services, including home visiting; service coordination and treatment for children with special health care needs; sexual assault prevention education and victim services; SIDS autopsy payments; Missouri School-Aged Children's Health Services; adolescent health and abstinence-only education; oral health; and related surveillance systems. The division contracts with local public health agencies and other providers to deliver these public health services.

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58420C	58560C	58620C
Community and Public Health		58425C	58570C	58515C
Core - Division of Community and Public Health Programs and Contracts		58445C	58580C	58565C

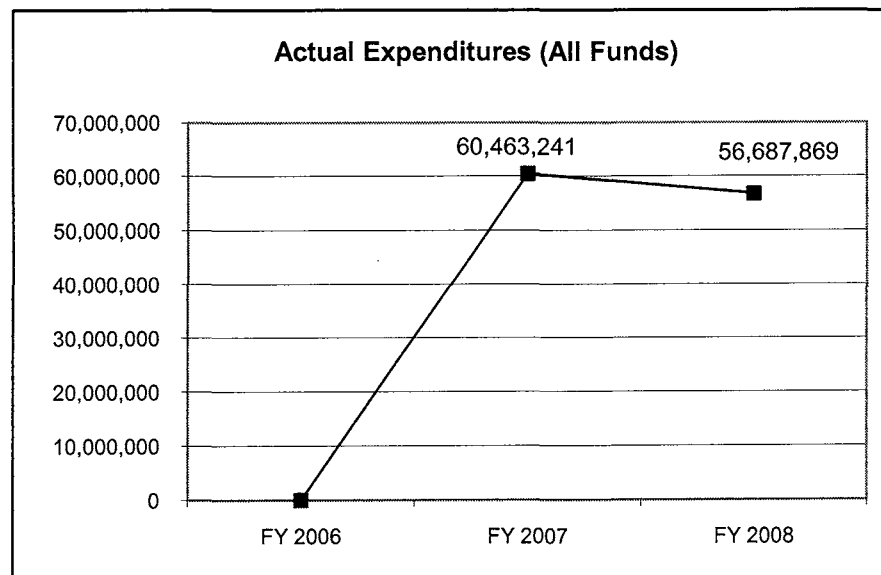
3. PROGRAM LISTING (list programs included in this core funding)

All programs in the Division of Community and Public Health except:

- Health Professional Programs
- PRIMO Programs
- Office of Minority Health
- Centers for Emergency Response and Terrorism
- Alternatives to Abortion
- Local Public Health Services
- State Public Health Laboratory
- Nutrition Initiatives Program

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	70,489,232	63,265,356	62,757,215
Less Reverted (All Funds)	0	(160,937)	0	N/A
Budget Authority (All Funds)	0	70,328,295	63,265,356	N/A
Actual Expenditures (All Funds)	0	60,463,241	56,687,869	N/A
Unexpended (All Funds)	0	9,865,054	6,577,487	N/A
Unexpended, by Fund:				
General Revenue	0	24,889	117,749	N/A
Federal	0	8,259,589	6,028,994	N/A
Other	0	1,096,576	430,744	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Due to reorganization of the Department of Health and Senior Services effective August 1, 2005, financial history for this program operations section is not available prior to FY 2007. These functions were included in program cores for several different budgeting units prior to the FY 2007 Budget Request.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV COMM & PUBLIC HLTH PROGRAMS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	2,912,476	24,402,517	100,000	27,414,993	
				PD	0.00	62,492	6,505,285	1,700,000	8,267,777	
Total					0.00	2,974,968	30,907,802	1,800,000	35,682,770	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	22	1255	EE	0.00		(500,000)	0	0	(500,000)	One-time reduction for Show Me Healthy Women.
1x Expenditures	23	3365	PD	0.00		0	0	(1,500,000)	(1,500,000)	One-time reduction for Youth Tobacco Prevention.
Core Reduction	93	1256	EE	0.00		0	(1,172,487)	0	(1,172,487)	Excess authority.
Core Reduction	93	1256	PD	0.00		0	(227,513)	0	(227,513)	Excess authority.
Core Reallocation	208	1256	EE	0.00		0	1,513,508	0	1,513,508	Internal reallocation based on planned expenditures.
Core Reallocation	208	3688	EE	0.00		0	0	200,000	200,000	Internal reallocation based on planned expenditures.
Core Reallocation	208	1255	EE	0.00		(54,116)	0	0	(54,116)	Internal reallocation based on planned expenditures.
Core Reallocation	208	3688	PD	0.00		0	0	(200,000)	(200,000)	Internal reallocation based on planned expenditures.
Core Reallocation	208	1256	PD	0.00		0	(1,513,508)	0	(1,513,508)	Internal reallocation based on planned expenditures.
Core Reallocation	208	1255	PD	0.00		54,116	0	0	54,116	Internal reallocation based on planned expenditures.
Core Reallocation	227	1256	EE	0.00		0	(2,117,900)	0	(2,117,900)	Internal reallocation to align with planned expenditures for the AIDS Drug Assistance Program.
NET DEPARTMENT CHANGES					0.00	(500,000)	(3,517,900)	(1,500,000)	(5,517,900)	
DEPARTMENT CORE REQUEST				EE	0.00	2,358,360	22,625,638	300,000	25,283,998	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV COMM & PUBLIC HLTH PROGRAMS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST										
				PD	0.00	116,608	4,764,264	0	4,880,872	
				Total	0.00	2,474,968	27,389,902	300,000	30,164,870	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2595	1255	EE		0.00	(39,172)	0	0	(39,172)	
Core Reduction	2733	3688	EE		0.00	0	0	(200,000)	(200,000)	
NET GOVERNOR CHANGES					0.00	(39,172)	0	(200,000)	(239,172)	
GOVERNOR'S RECOMMENDED CORE										
			EE		0.00	2,319,188	22,625,638	100,000	25,044,826	
			PD		0.00	116,608	4,764,264	0	4,880,872	
			Total		0.00	2,435,796	27,389,902	100,000	29,925,698	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES LEAD ABATEMENT LOAN PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	76,000	76,000	
	Total	0.00	0	0	76,000	76,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	76,000	76,000	
	Total	0.00	0	0	76,000	76,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	76,000	76,000	
	Total	0.00	0	0	76,000	76,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MEDICATIONS PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	4,526,156	11,213,055	0	15,739,211	
				Total	0.00	4,526,156	11,213,055	0	15,739,211	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	228	1493	EE	0.00		0	2,117,900	0	2,117,900	Internal reallocation to align with planned expenditures for the AIDS Drug Assistance Program.
NET DEPARTMENT CHANGES					0.00	0	2,117,900	0	2,117,900	
DEPARTMENT CORE REQUEST										
				EE	0.00	4,526,156	13,330,955	0	17,857,111	
				Total	0.00	4,526,156	13,330,955	0	17,857,111	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	4,526,156	13,330,955	0	17,857,111	
				Total	0.00	4,526,156	13,330,955	0	17,857,111	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES SCHOOL HEALTH GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	5,364,564	5,364,564	
	Total	0.00	0	0	5,364,564	5,364,564	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	5,364,564	5,364,564	
	Total	0.00	0	0	5,364,564	5,364,564	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	5,364,564	5,364,564	
	Total	0.00	0	0	5,364,564	5,364,564	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
SCHOOL VISION EXAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	99,000	99,000	
	Total	0.00	0	0	99,000	99,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	99,000	99,000	
	Total	0.00	0	0	99,000	99,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	99,000	99,000	
	Total	0.00	0	0	99,000	99,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
CHILD W/SPECIAL HLTH NEEDS**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	1,014,075	0	110,000	1,124,075	
			PD	0.00	5,834	0	0	5,834	
			Total	0.00	1,019,909	0	110,000	1,129,909	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	215 9419		EE	0.00	5,228	0	0	5,228	Internal reallocation based on planned expenditures.
Core Reallocation	215 9419		PD	0.00	(5,228)	0	0	(5,228)	Internal reallocation based on planned expenditures.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			EE	0.00	1,019,303	0	110,000	1,129,303	
			PD	0.00	606	0	0	606	
			Total	0.00	1,019,909	0	110,000	1,129,909	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2734 7726		EE	0.00	0	0	(45,000)	(45,000)	
NET GOVERNOR CHANGES				0.00	0	0	(45,000)	(45,000)	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	1,019,303	0	65,000	1,084,303	
			PD	0.00	606	0	0	606	
			Total	0.00	1,019,909	0	65,000	1,084,909	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES HEAD INJURY SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	1,360,698	249,600	852,400	2,462,698	
		Total	0.00	1,360,698	249,600	852,400	2,462,698	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	96 0271	EE	0.00	0	(102,653)	0	(102,653)	Excess authority.
NET DEPARTMENT CHANGES			0.00	0	(102,653)	0	(102,653)	
DEPARTMENT CORE REQUEST								
		EE	0.00	1,360,698	146,947	852,400	2,360,045	
		Total	0.00	1,360,698	146,947	852,400	2,360,045	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2584 0262	EE	0.00	(297,000)	0	0	(297,000)	
NET GOVERNOR CHANGES			0.00	(297,000)	0	0	(297,000)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	1,063,698	146,947	852,400	2,063,045	
		Total	0.00	1,063,698	146,947	852,400	2,063,045	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
GENETICS PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,037,179	0	276,750	1,313,929	
	Total	0.00	1,037,179	0	276,750	1,313,929	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,037,179	0	276,750	1,313,929	
	Total	0.00	1,037,179	0	276,750	1,313,929	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,037,179	0	276,750	1,313,929	
	Total	0.00	1,037,179	0	276,750	1,313,929	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES SEXUAL ASSAULT PREVENTION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	889,134	0	889,134	
				Total	0.00	0	889,134	0	889,134	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	220	4659		EE	0.00	0	(7,538)	0	(7,538)	Internal reallocation based on planned expenditures.
Core Reallocation	220	4659		PD	0.00	0	7,538	0	7,538	Internal reallocation based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	881,596	0	881,596	
				PD	0.00	0	7,538	0	7,538	
				Total	0.00	0	889,134	0	889,134	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	881,596	0	881,596	
				PD	0.00	0	7,538	0	7,538	
				Total	0.00	0	889,134	0	889,134	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
CORE								
TRAVEL, IN-STATE	41,731	0.00	141,905	0.00	46,761	0.00	46,761	0.00
TRAVEL, OUT-OF-STATE	8,344	0.00	28,220	0.00	9,319	0.00	9,319	0.00
SUPPLIES	505,788	0.00	2,817,710	0.00	566,156	0.00	566,156	0.00
PROFESSIONAL DEVELOPMENT	13,906	0.00	93,078	0.00	25,558	0.00	25,558	0.00
COMMUNICATION SERV & SUPP	66,735	0.00	88,164	0.00	105,249	0.00	105,249	0.00
PROFESSIONAL SERVICES	24,097,719	0.00	24,125,520	0.00	24,512,211	0.00	24,273,039	0.00
M&R SERVICES	170	0.00	65,169	0.00	240	0.00	240	0.00
OFFICE EQUIPMENT	3,374	0.00	11,757	0.00	4,018	0.00	4,018	0.00
OTHER EQUIPMENT	2,544	0.00	4,607	0.00	2,896	0.00	2,896	0.00
REAL PROPERTY RENTALS & LEASES	3,832	0.00	13,769	0.00	4,318	0.00	4,318	0.00
EQUIPMENT RENTALS & LEASES	544	0.00	4,389	0.00	683	0.00	683	0.00
MISCELLANEOUS EXPENSES	5,828	0.00	20,705	0.00	6,589	0.00	6,589	0.00
TOTAL - EE	24,750,515	0.00	27,414,993	0.00	25,283,998	0.00	25,044,826	0.00
PROGRAM DISTRIBUTIONS	4,362,204	0.00	8,267,777	0.00	4,880,872	0.00	4,880,872	0.00
TOTAL - PD	4,362,204	0.00	8,267,777	0.00	4,880,872	0.00	4,880,872	0.00
GRAND TOTAL	\$29,112,719	0.00	\$35,682,770	0.00	\$30,164,870	0.00	\$29,925,698	0.00
GENERAL REVENUE	\$2,461,975	0.00	\$2,974,968	0.00	\$2,474,968	0.00	\$2,435,796	0.00
FEDERAL FUNDS	\$26,450,900	0.00	\$30,907,802	0.00	\$27,389,902	0.00	\$27,389,902	0.00
OTHER FUNDS	\$199,844	0.00	\$1,800,000	0.00	\$300,000	0.00	\$100,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEAD ABATEMENT LOAN PRGM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	76,000	0.00	76,000	0.00	76,000	0.00
TOTAL - PD	0	0.00	76,000	0.00	76,000	0.00	76,000	0.00
GRAND TOTAL	\$0	0.00	\$76,000	0.00	\$76,000	0.00	\$76,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$76,000	0.00	\$76,000	0.00	\$76,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATIONS PROGRAMS								
CORE								
PROFESSIONAL SERVICES	15,909,940	0.00	15,739,211	0.00	17,857,111	0.00	17,857,111	0.00
TOTAL - EE	15,909,940	0.00	15,739,211	0.00	17,857,111	0.00	17,857,111	0.00
GRAND TOTAL	\$15,909,940	0.00	\$15,739,211	0.00	\$17,857,111	0.00	\$17,857,111	0.00
GENERAL REVENUE	\$4,696,885	0.00	\$4,526,156	0.00	\$4,526,156	0.00	\$4,526,156	0.00
FEDERAL FUNDS	\$11,213,055	0.00	\$11,213,055	0.00	\$13,330,955	0.00	\$13,330,955	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL HEALTH GRANTS								
CORE								
TRAVEL, IN-STATE	14,910	0.00	15,883	0.00	15,042	0.00	15,042	0.00
TRAVEL, OUT-OF-STATE	2,600	0.00	2,621	0.00	2,623	0.00	2,623	0.00
SUPPLIES	4,805	0.00	27,313	0.00	4,847	0.00	4,847	0.00
PROFESSIONAL DEVELOPMENT	33,523	0.00	23,599	0.00	33,820	0.00	33,820	0.00
COMMUNICATION SERV & SUPP	10	0.00	100	0.00	10	0.00	10	0.00
PROFESSIONAL SERVICES	5,246,805	0.00	5,289,011	0.00	5,293,223	0.00	5,293,223	0.00
OFFICE EQUIPMENT	0	0.00	198	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,438	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	1,533	0.00	217	0.00	1,547	0.00	1,547	0.00
EQUIPMENT RENTALS & LEASES	405	0.00	124	0.00	408	0.00	408	0.00
MISCELLANEOUS EXPENSES	12,930	0.00	4,060	0.00	13,044	0.00	13,044	0.00
TOTAL - EE	5,317,521	0.00	5,364,564	0.00	5,364,564	0.00	5,364,564	0.00
GRAND TOTAL	\$5,317,521	0.00	\$5,364,564	0.00	\$5,364,564	0.00	\$5,364,564	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,317,521	0.00	\$5,364,564	0.00	\$5,364,564	0.00	\$5,364,564	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL VISION EXAMS								
CORE								
PROFESSIONAL SERVICES	0	0.00	99,000	0.00	99,000	0.00	99,000	0.00
TOTAL - EE	0	0.00	99,000	0.00	99,000	0.00	99,000	0.00
GRAND TOTAL	\$0	0.00	\$99,000	0.00	\$99,000	0.00	\$99,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$99,000	0.00	\$99,000	0.00	\$99,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD W/SPECIAL HLTH NEEDS								
CORE								
SUPPLIES	166,154	0.00	110,944	0.00	190,149	0.00	190,149	0.00
PROFESSIONAL SERVICES	854,630	0.00	1,011,085	0.00	937,529	0.00	892,529	0.00
MISCELLANEOUS EXPENSES	1,297	0.00	2,046	0.00	1,625	0.00	1,625	0.00
TOTAL - EE	1,022,081	0.00	1,124,075	0.00	1,129,303	0.00	1,084,303	0.00
PROGRAM DISTRIBUTIONS	609	0.00	5,834	0.00	606	0.00	606	0.00
TOTAL - PD	609	0.00	5,834	0.00	606	0.00	606	0.00
GRAND TOTAL	\$1,022,690	0.00	\$1,129,909	0.00	\$1,129,909	0.00	\$1,084,909	0.00
GENERAL REVENUE	\$1,022,690	0.00	\$1,019,909	0.00	\$1,019,909	0.00	\$1,019,909	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$110,000	0.00	\$110,000	0.00	\$65,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEAD INJURY SERVICES								
CORE								
TRAVEL, IN-STATE	0	0.00	50	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	749	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	200	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	50	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,225,321	0.00	2,461,105	0.00	2,359,123	0.00	2,062,123	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	854	0.00	444	0.00	922	0.00	922	0.00
TOTAL - EE	2,226,175	0.00	2,462,698	0.00	2,360,045	0.00	2,063,045	0.00
GRAND TOTAL	\$2,226,175	0.00	\$2,462,698	0.00	\$2,360,045	0.00	\$2,063,045	0.00
GENERAL REVENUE	\$1,324,283	0.00	\$1,360,698	0.00	\$1,360,698	0.00	\$1,063,698	0.00
FEDERAL FUNDS	\$146,946	0.00	\$249,600	0.00	\$146,947	0.00	\$146,947	0.00
OTHER FUNDS	\$754,946	0.00	\$852,400	0.00	\$852,400	0.00	\$852,400	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENETICS PROGRAM								
CORE								
SUPPLIES	173,313	0.00	216,475	0.00	173,336	0.00	173,336	0.00
PROFESSIONAL SERVICES	1,140,386	0.00	1,097,454	0.00	1,140,593	0.00	1,140,593	0.00
TOTAL - EE	1,313,699	0.00	1,313,929	0.00	1,313,929	0.00	1,313,929	0.00
GRAND TOTAL	\$1,313,699	0.00	\$1,313,929	0.00	\$1,313,929	0.00	\$1,313,929	0.00
GENERAL REVENUE	\$1,037,039	0.00	\$1,037,179	0.00	\$1,037,179	0.00	\$1,037,179	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$276,660	0.00	\$276,750	0.00	\$276,750	0.00	\$276,750	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL ASSAULT PREVENTION								
CORE								
PROFESSIONAL SERVICES	701,696	0.00	889,134	0.00	881,596	0.00	881,596	0.00
TOTAL - EE	701,696	0.00	889,134	0.00	881,596	0.00	881,596	0.00
PROGRAM DISTRIBUTIONS	1,098,429	0.00	0	0.00	7,538	0.00	7,538	0.00
TOTAL - PD	1,098,429	0.00	0	0.00	7,538	0.00	7,538	0.00
GRAND TOTAL	\$1,800,125	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00
GENERAL REVENUE	\$1,092,429	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$707,696	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services										
Health Promotion										
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs										
	DCPH								TOTAL	
GR	203,071								203,071	
FEDERAL	2,074,786								2,074,786	
OTHER	50,000								50,000	
TOTAL	2,327,857								2,327,857	

1. What does this program do?

The Health Promotion Program activities include a multifaceted approach to improving the lives of Missourians by addressing tobacco use, obesity, physical activity, and healthy eating. The Health Promotion Program implements various evidence-based interventions designed to reduce tobacco use and exposure to second-hand smoke; increase physical activity and healthy eating; and increase healthy behaviors in the workplace. These interventions are implemented in communities, schools, and worksites by staff and contractors and result in reduced tobacco related activities and deaths, rates of obesity, and onset of chronic diseases.

The Governor's Council on Physical Fitness and Health promotes physical fitness and health by implementing programs, fostering communication and cooperation, and developing statewide support to help citizens develop and maintain healthier lifestyles. The Governor's Council on Physical Fitness and Health oversees the Shape-Up Missouri program and partners with the University of Missouri, the Senior State Games, and the Show Me State Games.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Health Promotion: 42 USC 293 Section 746; Missouri Tobacco Use Prevention Program: 42 USC Section 301(a)317(k); 42 USC 1786; Child Nutrition Act of 1966 as amended through PL 108-269, July 2, 2004; The NPAO program is authorized under Section 317 (k)(2) of the Public Health Service Act, 42 USC Section 247b(k)2.

3. Are there federal matching requirements? If yes, please explain.

The Missouri Tobacco Use Prevention Program funded by Centers for Disease Control and Prevention requires a 25 percent non-federal match.

4. Is this a federally mandated program? If yes, please explain.

No.

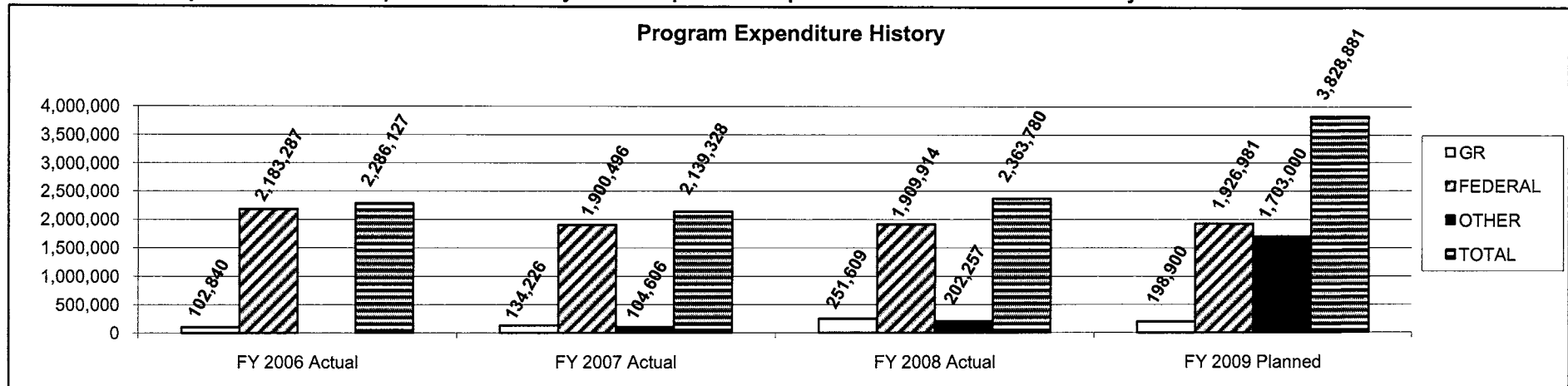
PROGRAM DESCRIPTION

Health and Senior Services

Health Promotion

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

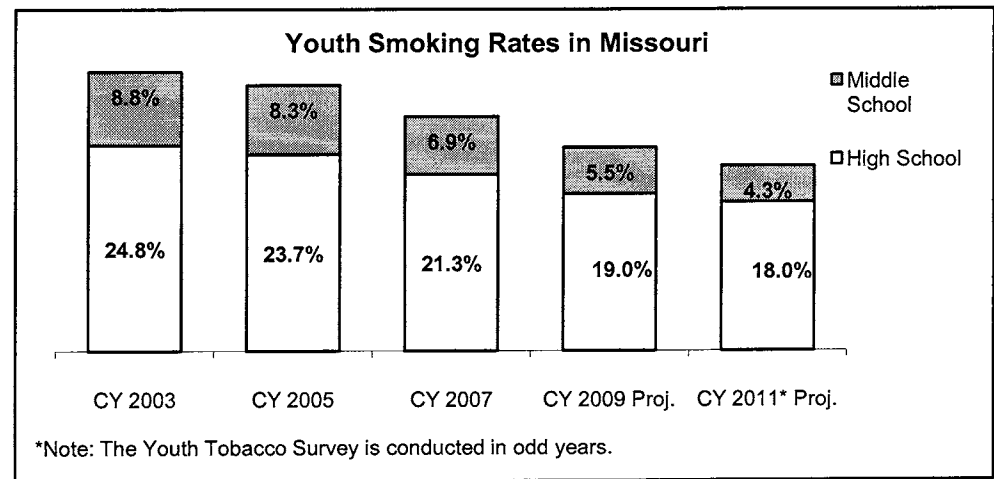
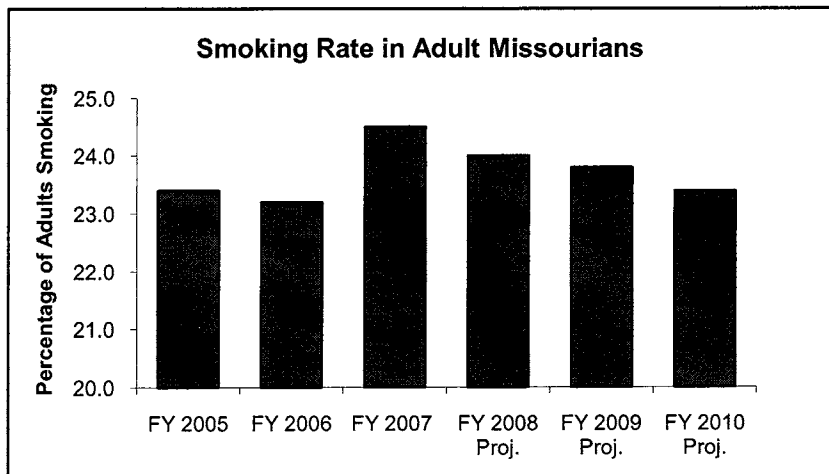
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Healthy Families Trust (0625); Department of Health and Senior Services - Donated (Missouri Foundation for Health) (0658); and Governor's Council on Physical Fitness Trust (0924).

7a. Provide an effectiveness measure.



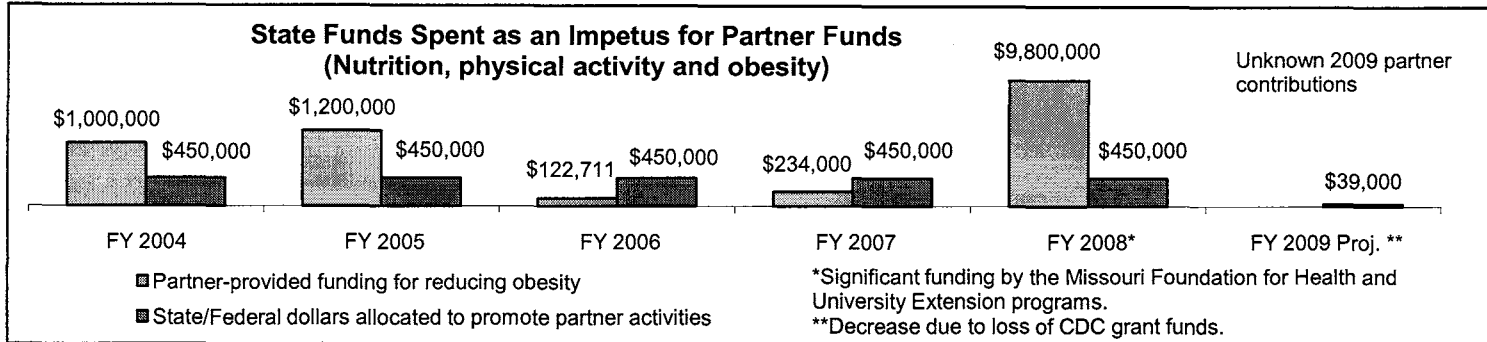
PROGRAM DESCRIPTION

Health and Senior Services

Health Promotion

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Youth Advocacy Groups					
	School Year 2006-07	School Year 2007-08	School Year 2008-09 Proj.	School Year 2009-10 Proj.	School Year 2010-11 Proj.
# Groups	112	97	200	366	524
# Mentors	199	127	300	549	786
# Youth	1,202	1,037	2,000	3,660	5,240
# of Children educated by youth	N/A	18,209	44,000	100,650	108,992
# of adults educated by youth	N/A	34,271	84,000	164,700	216,412

For FY 2010 and beyond, projections are based on FY 2009 funding levels to continue tobacco prevention and cessation activities.

Quit line calls				
	FY 2005	FY 2006	FY 2007	FY 2008*
Medicaid	78	342	1,329	1,108
Uninsured	110	419	1,276	931
Pregnant	4	18	64	55
All calls	366	1,871	4,719	3,909

*A 3-year, \$3 million grant from MO Foundation for Health to supplement quit line with free nicotine patches/gum began January 1, 2008.

7d. Provide a customer service satisfaction measure, if available.

Satisfaction Rates - Satisfied with MO Quitline services:	
At three months	86.0%
At six months	97.4%
At twelve months	95.7%

This survey will continue through 2010 when Missouri Foundation for Health funding ends.

NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services									
Chronic Disease Control									
Program is found in the following core budget(s):									
	DCPH								TOTAL
GR	1,003,466								1,003,466
FEDERAL	4,717,568								4,717,568
OTHER	743,113								743,113
TOTAL	6,464,147								6,464,147

1. What does this program do?

Cancer affects three of four Missouri families and one of every five Missourians have cardiovascular disease. Chronic diseases such as cancer, heart disease, stroke, diabetes, arthritis and asthma account for the bulk of public and private health care costs, and have costs associated with lost productivity, disability, and death. In the U.S., 75 percent of health care costs are related to treatment for chronic diseases. The Chronic Disease Program supports the prevention and control of chronic diseases through initiatives to control blood pressure and cholesterol, promote health screening and early detection of disease, increase knowledge of signs and symptoms of heart disease and stroke, improve use of 911 for signs and symptoms, reduce health disparities, and provide quality chronic care management. The activities of chronic disease control programs include:

- Assess the burden of heart disease, stroke, diabetes, arthritis, osteoporosis, asthma, and other chronic diseases;
- Increase screening and early detection of chronic diseases;
- Support evidenced-based and self-management programs for people with chronic diseases;
- Provide education and support efforts for screening and treatment to prevent blindness;
- Support chronic care management quality improvement initiatives in the health system;
- Provide professional education opportunities for physicians, nurses, and other allied health professionals;
- Maintain the Organ Donor Registry of Missouri residents to increase the number of people who receive life-saving transplants;
- Evaluate the effectiveness and efficiency of the Chronic Disease Program; and
- Collaborate with advisory groups, partners, stakeholders, and the public to reach as many Missourians as possible.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Arthritis and Osteoporosis: Sections 192.640-644 and 192.700-725, RSMo, 42 USC Section 301(a)317(k); Blindness Education, Screening, and Treatment: Sections 192.935 and 301.020, RSMo; Organ Donor: Chapter 58 and 194 and Section 302.171, RSMo, PL 98-507, PL 108-216; Asthma, Heart Disease and Stroke: 42 USC Section 301(a)317(k); Diabetes: 42 USC 293 Section 74; Cancer: Sections 192.050, 192.650-647, 208.151 and Chapter 376, RSMo, PL 102-515, PL 101.354, 42 USC Section 247b(k)(2); WISEWOMAN: PL 101-354.

3. Are there federal matching requirements? If yes, please explain.

Yes, the Systems-Based Diabetes Prevention and Control Program requires a \$1 non-federal/\$4 federal match; the Heart Disease and Stroke Program requires a \$1 non-federal/\$5 federal match; the Breast and Cervical Cancer Control Program requires a \$1 non-federal/\$3 federal match and maintenance of effort; and the WISEWOMAN Program requires a \$1 non-federal/\$3 federal match.

PROGRAM DESCRIPTION

Health and Senior Services

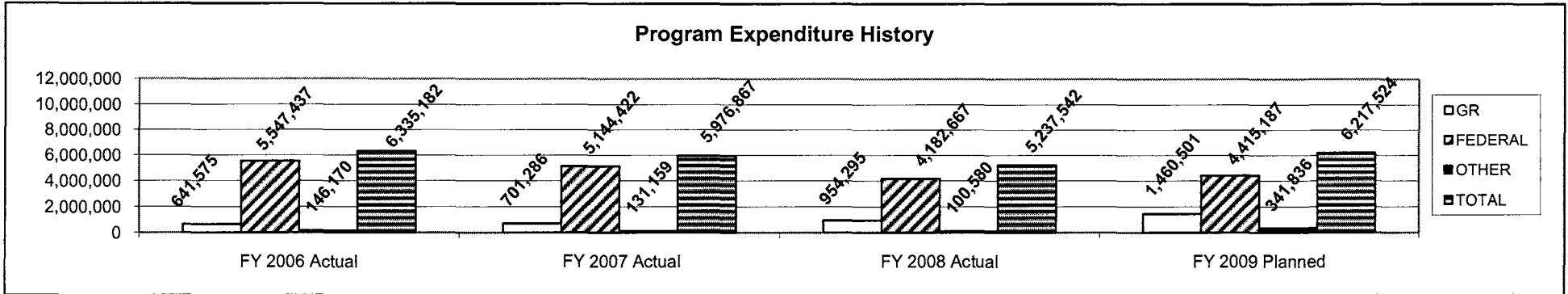
Chronic Disease Control

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No.

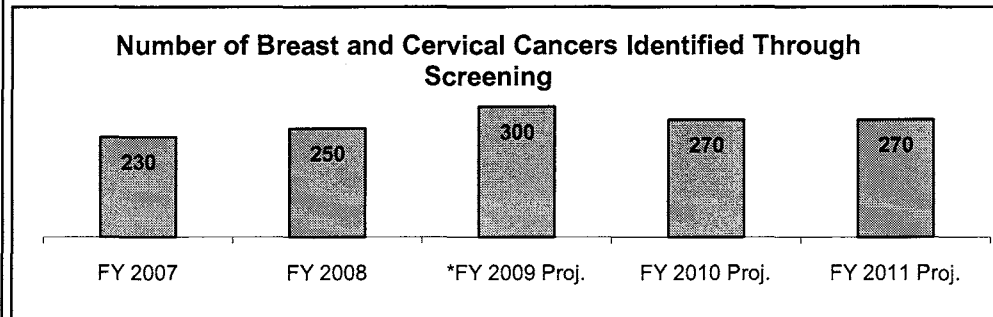
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

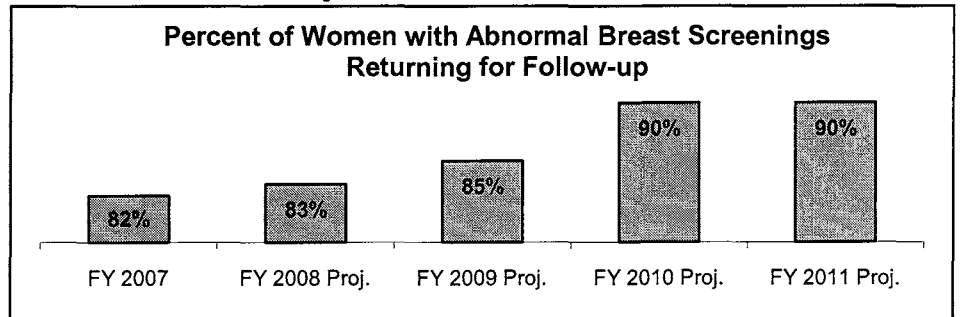
Organ Donor Program (0824); Department of Health and Senior Services Document Services (0646); and Department of Health and Senior Services - Donated (0658) (license plates promoting breast cancer awareness).

7a. Provide an effectiveness measure.



*FY 2009 projections reflect a one time budget increase for this program.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

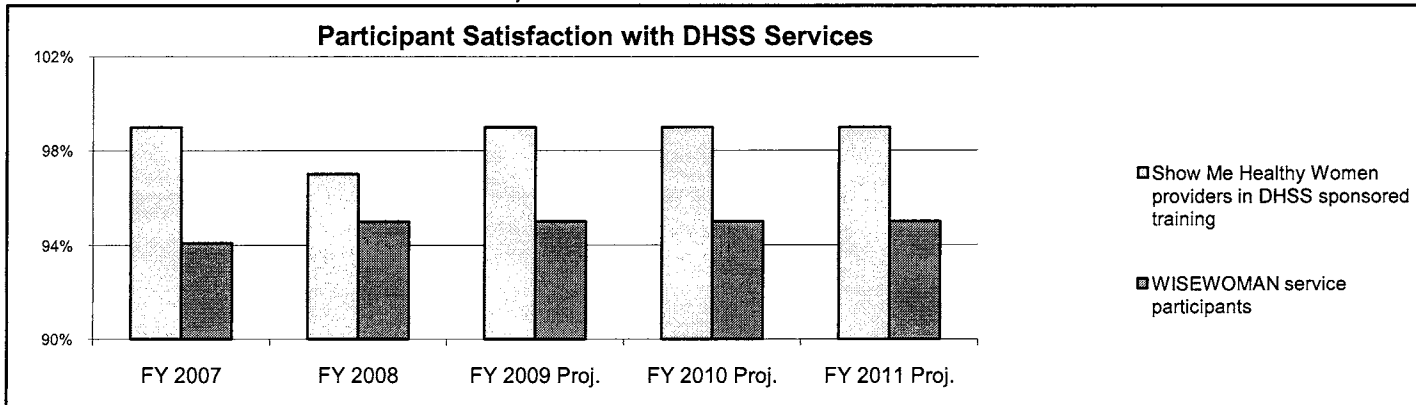
Chronic Disease Control

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

	FY 2007	FY 2008	FY 2009 Proj.	FY 2010 Target	FY 2011 Target
Number of participants who complete one or more of four evidence-based arthritis/chronic disease courses	13,780	10,311	15,158	15,158	15,158
Number of women screened for breast and cervical cancer	8,089	9,712	10,500	9,000	9,000
Number of women screened for heart disease and stroke through the WISEWOMAN	1,536	1,585	2,500	3,000	3,500
Number of Donor Registry enrollees (all ages)	2,282,464	2,417,750	2,544,055	2,550,000	2,550,000
Number of child care centers receiving education on asthma	500	500	500	500	500

7d. Provide a customer satisfaction measure, if available.



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services									
Communicable Disease Control and Prevention									
Program is found in the following core budgets: DCPH Program Operations; DCPH Programs									
	DCPH							TOTAL	
GR	803,808							803,808	
FEDERAL	912,590							912,590	
OTHER								0	
TOTAL	1,716,398							1,716,398	

1. What does this program do?

The purpose of the various programs within the Bureau is to provide prevention and/or intervention activities for the 80+ reportable communicable (or infectious) diseases and conditions of public health significance in Missouri. Many of these diseases are emerging infections (such as SARS, Monkeypox, and Avian Influenza). The program also maintains a statewide surveillance system to assure disease case reporting and performs analysis of morbidity to identify trends or emerging conditions/issues. There are currently specific federally-funded prevention programs in place for Tuberculosis (TB), Enteric Disease Program, and West Nile Virus, in addition to the general communicable disease control program. The TB Program provides case management services to tuberculosis disease and latent tuberculosis disease cases through the local public health agencies. Tuberculosis medications are provided at no cost to patients. The communicable disease programs investigate the cause, origin, and method of transmission of communicable diseases in order to identify and implement appropriate disease control and prevention measures, such as contact identification, testing, treatment, and source identification. The program provides training and technical assistance to local health officials to prevent communicable diseases in their communities and rapidly respond to outbreaks of infectious disease when cases are identified. It coordinates efforts with all levels of government, community organizations, hospitals, health care providers, and the media to implement control measures and educate the public during statewide, national, and worldwide outbreaks of communicable diseases. Additional activities include community planning and response for emergencies such as bioterrorism, pandemic influenza, and natural disasters such as flooding and earthquakes. The program staff are responsible for the epidemiology, surveillance, and community education (disease related) associated with these events.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.020, 192.110, 199.180, 199.190, 199.350, and 701.328, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

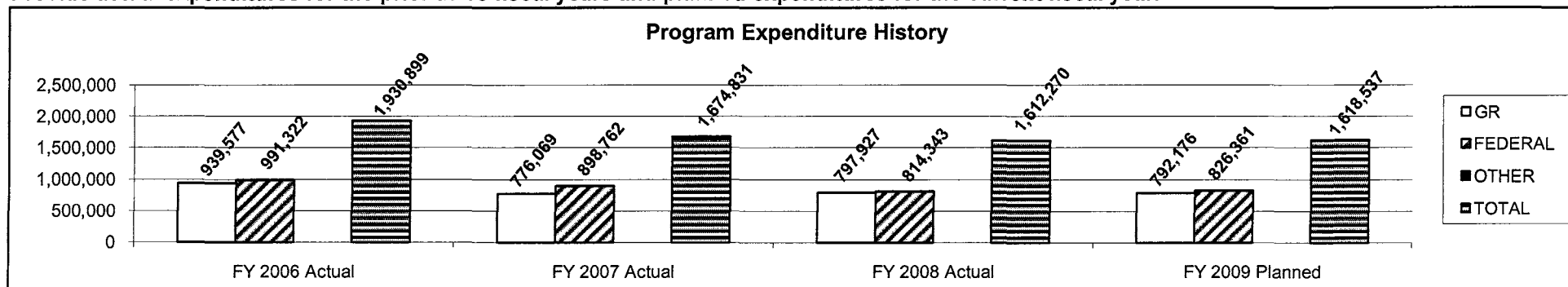
PROGRAM DESCRIPTION

Health and Senior Services

Communicable Disease Control and Prevention

Program is found in the following core budgets: DCPH Program Operations; DCPH Programs

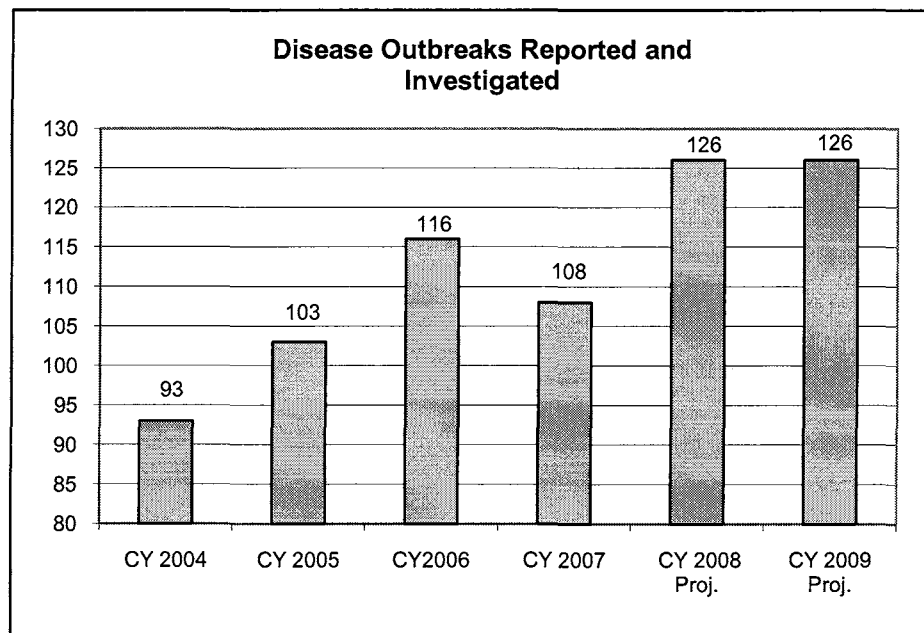
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



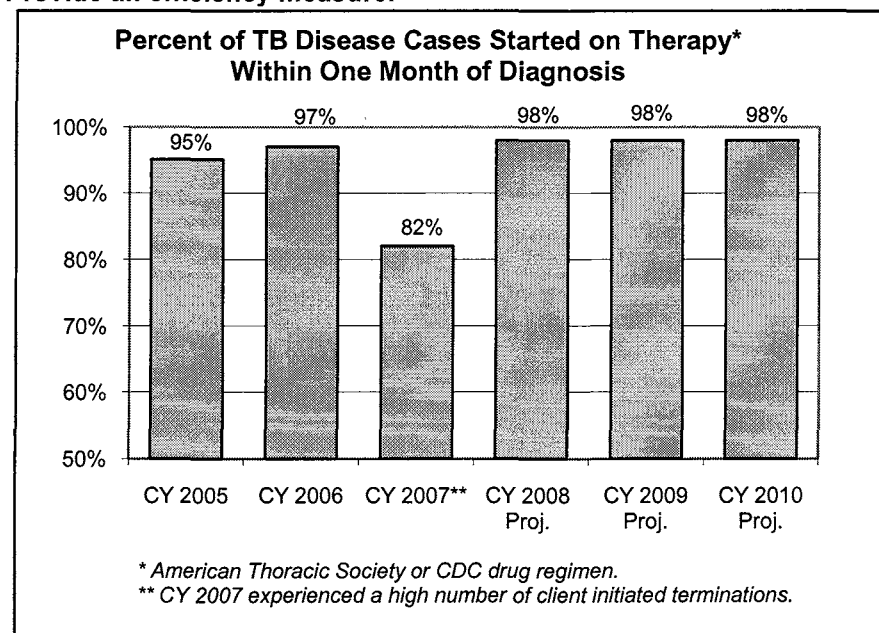
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

Communicable Disease Control and Prevention

Program is found in the following core budgets: DCPH Program Operations; DCPH Programs

7c. Provide the number of clients/individuals served, if applicable.

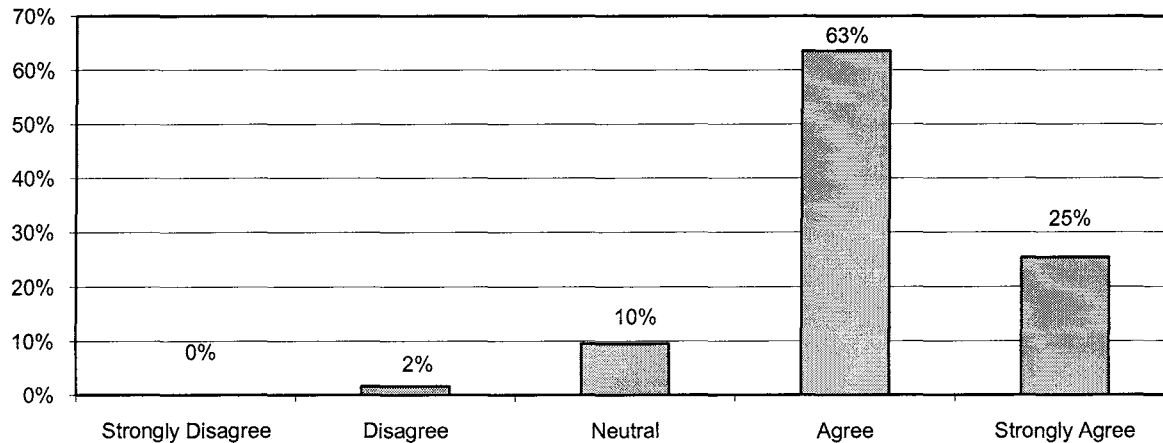
DATA REPORTED	CY 2006	CY 2007	CY 2008 Proj. *	CY 2009 Proj. *	CY 2010 Proj. *
Active Tuberculosis Disease	104	118	115	124	133
Latent Tuberculosis Infection without disease	3,837	3,618	3,907	4,196	4531
Communicable Diseases (other) **	22,039	21,956	37,609	41,099	44,912

*The projected totals include persons for whom disease surveillance is being performed but were residents of another state at the time of diagnosis.

**CY 2009-2010 projections include an annual increase in the number of reportable diseases/conditions of 9.28 percent.

7d. Provide a customer satisfaction measure, if available.

**FY 2008 Evaluation Responses from Training Participants Regarding Whether
Online Principles of Epidemiology Modules are Conducive to Adult Learning**



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

PROGRAM DESCRIPTION

Department of Health and Senior Services

Bureau of Immunization Assessment and Assurance

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

	DCPH								TOTAL
GR	3,520								3,520
FEDERAL	2,165,774								2,165,774
OTHER									0
TOTAL	2,169,294								2,169,294

1. What does this program do?

The Immunization Program ensures that Missourians are appropriately immunized against vaccine-preventable diseases according to the recommendations of the Centers for Disease Control and Prevention (CDC). The program provides vaccines to certain groups of children through the federal entitlement Vaccines for Children (VFC) Program; provides education and immunization record assessments for health care providers to increase coverage rates; develops and maintains a central immunization registry; tracks immunizations mandated for school and day care; forecasts need and manages centralized vaccine inventory, purchasing, and shipping; and gives technical assistance to providers and the general public regarding recommendations, vaccine safety, schedules, and other general vaccine information. The Immunization Program also focuses on the provision of services to prevent and control influenza outbreaks in vulnerable populations through immunization of VFC-eligible children and some adult populations. The program is an integral participant in pandemic influenza planning.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 167.181, 167.183, 192.006, 192.020, 192.072, 192.130, 192.630, 210.003, and 210.030, RSMo. Section 317 of the Public Health Service Act, 42 USC Section 247b, as amended; Section 1902(a)(62) of the Social Security Act, 42 USC Section 1396(a)(62); Section 1928(a) of the Social Security Act, 42 USC Section 1396s(a). 19 CSR 20-20.020.

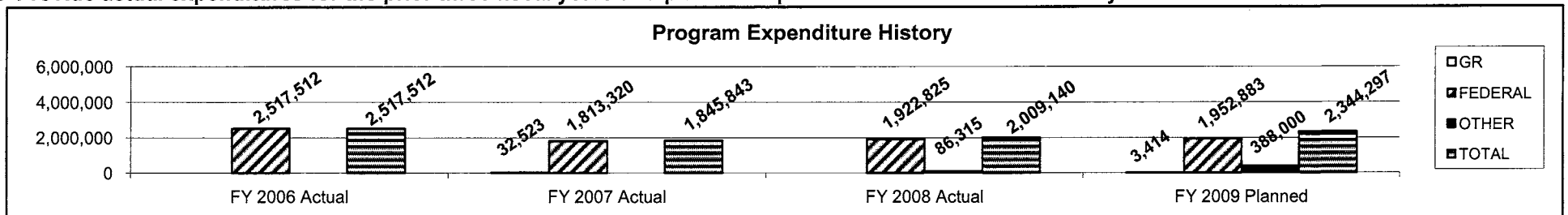
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Health and Senior Services

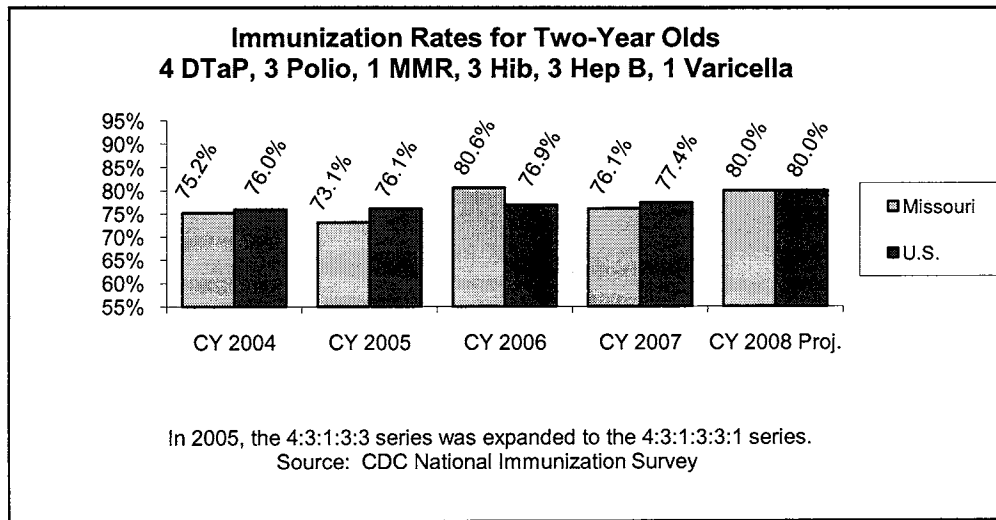
Bureau of Immunization Assessment and Assurance

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

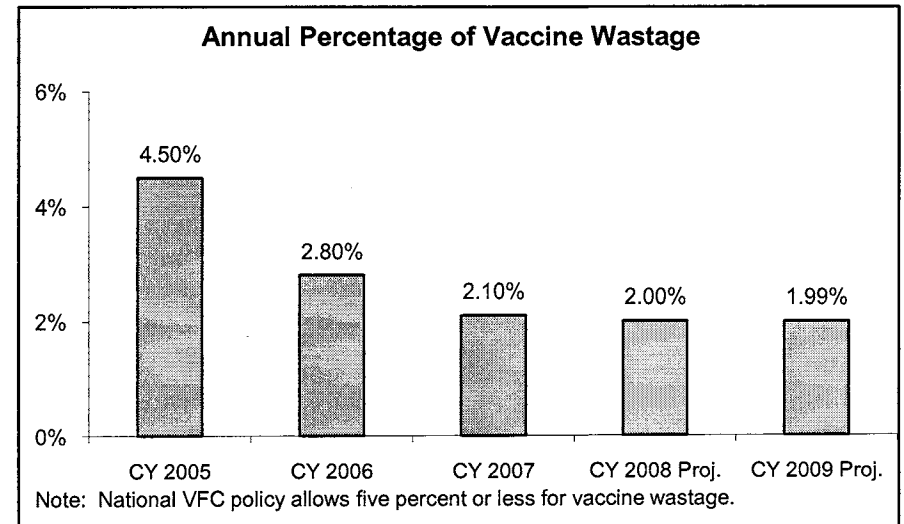
6. What are the sources of the "Other" funds?

Funding from the Health Care Technology (0170) was appropriated on a one-time basis for development of an immunization registry.

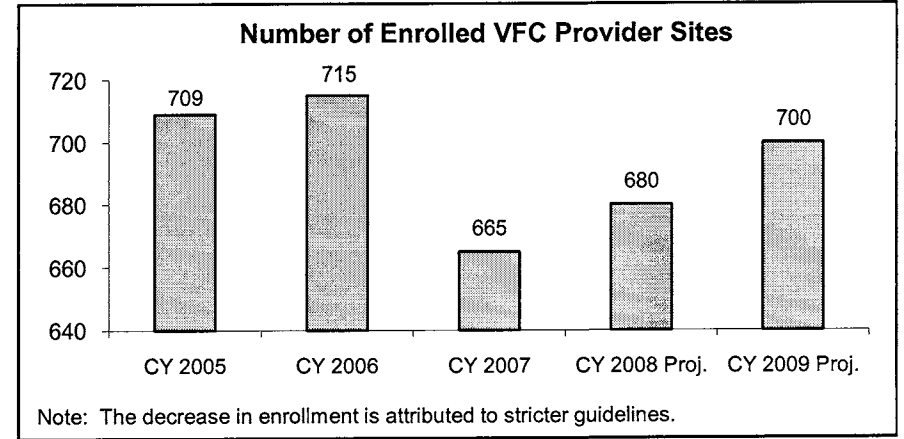
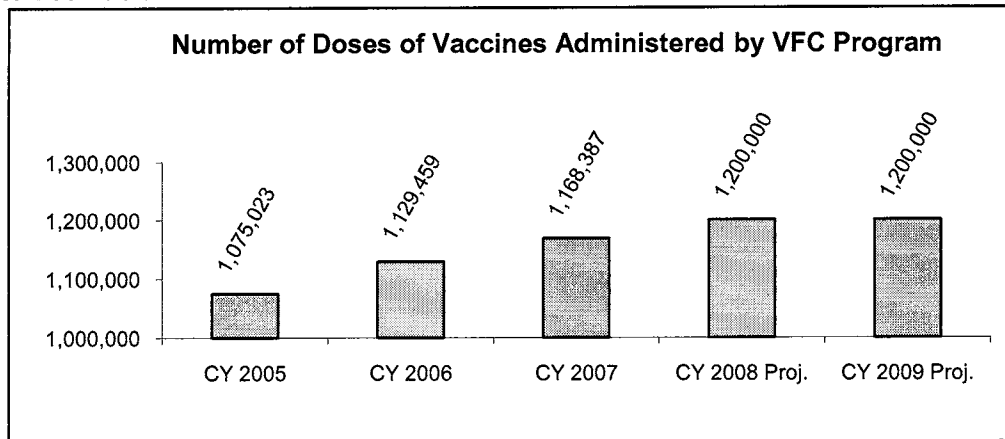
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients served.



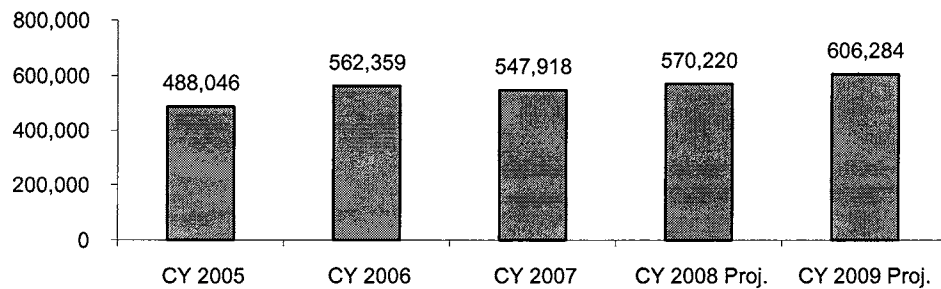
PROGRAM DESCRIPTION

Department of Health and Senior Services

Bureau of Immunization Assessment and Assurance

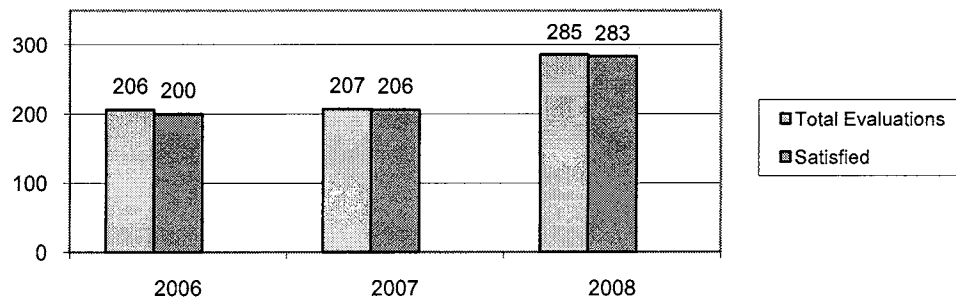
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

Missourians 65 and Over Who Received Flu Vaccine



7d. Provide a customer satisfaction measure, if available.

Vaccine University Satisfaction Rates



In 2010, the program will evaluate the degree of satisfaction of all VFC provider participants who attend Vaccine University training.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services									
HIV, STD, and Hepatitis									
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs									
	DCPH							TOTAL	
GR	6,346,080							6,346,080	
FEDERAL	25,168,454							25,168,454	
OTHER								0	
TOTAL	31,514,534							31,514,534	

1. What does this program do?

The program's purpose is to provide prevention and intervention activities designed to control and reduce Human Immunodeficiency Virus (HIV), sexually transmitted diseases (STD), and viral hepatitis morbidity throughout the state; maintain a quality surveillance system to assure disease case reporting and analysis of morbidity and trends; and to assure HIV infected persons are linked to and receive care and case management services. Specific activities include intensive investigation of HIV, Acquired Immune Deficiency Syndrome (AIDS), syphilis, gonorrhea, chlamydia, hepatitis B, and hepatitis C cases that involve counseling, partner elicitation and notification, testing, referral for treatment, vaccination, and care with the primary goal of stopping the spread of disease, prevent re-infection, and prevent health threatening outcomes. Testing is made available at no cost for most of these diseases at Missouri's Local Public Health Agencies (LPHAs) and a variety of other agencies that serve high risk populations. Case management services are provided for women that are pregnant and infected with hepatitis B to prevent perinatal transmission. Additional activities include community planning, health education, social marketing, behavioral interventions, outreach screening and education, and research projects. The program links low-income Missourians living with HIV Disease to various health and supportive services including lifesaving medications through a statewide HIV case management system; to existing federal, state, and local assistance programs based on an assessment of need and client eligibility; serves as a payer of last resort for clients who have no other access to care and treatment; and provides medications, medical care, dental services, transportation to physician offices, and emergency housing assistance to HIV positive (HIV+) clients.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.653, 191.656, and 191.677, RSMo; Public Law 109-415 (Ryan White HIV/AIDS Treatment Modernization Act); and Acquired Immune Deficiency Syndrome (AIDS) Housing Opportunity Act, 42 USC Section 12901.

3. Are there federal matching requirements?

Yes. For each \$2 of federal funding there is a required \$1 state match for the Ryan White Grant.

4. Is this a federally mandated program? If yes, please explain.

No.

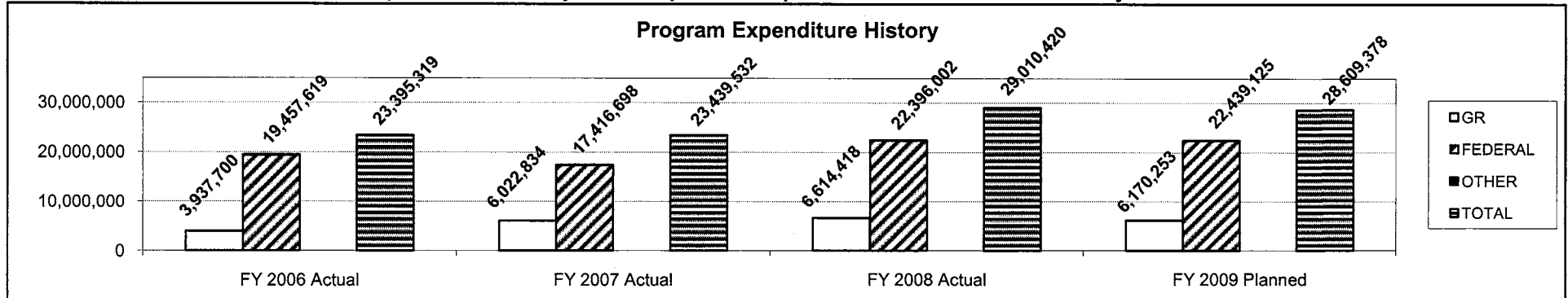
PROGRAM DESCRIPTION

Health and Senior Services

HIV, STD, and Hepatitis

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

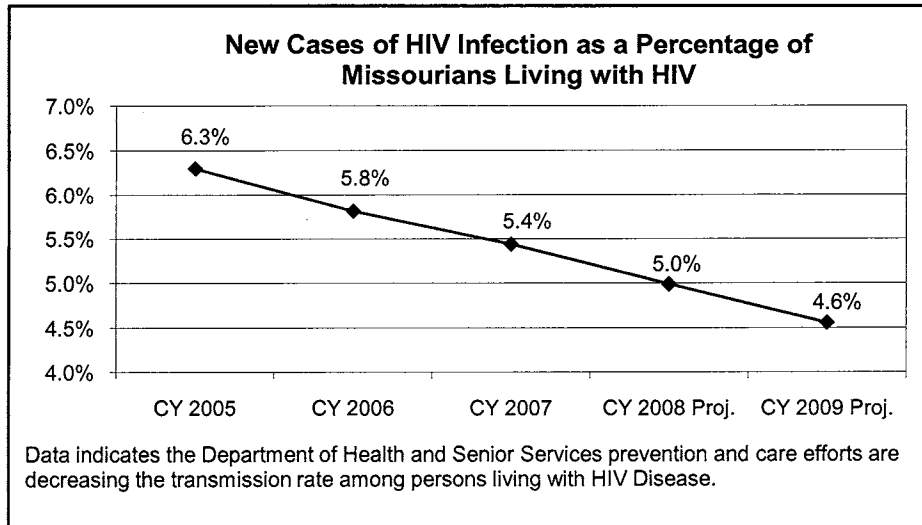


Due to a reorganization, Fiscal Year 2006 does not include STD and Hepatitis components which were previously part of the Communicable Disease program.

6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Number and Percent of Females Treated for Chlamydia within 14 and 30 Days of Diagnosis				
Year	Days	# Treated	# Diagnosed	% treated
CY 2005	Within 14 days	1,094	2,318	47%
	Within 30 days	1,508	2,318	65%
CY 2006	Within 14 days	1,170	2,313	51%
	Within 30 days	1,648	2,313	71%
CY 2007	Within 14 days	1,842	2,942	63%
	Within 30 days	2,539	2,942	86%
CY 2008 Proj.	Within 14 days	2,117	3,148	67%
	Within 30 days	2,929	3,148	93%
CY 2009 Proj.	Within 14 days	2,491	3,460	72%
	Within 30 days	3,287	3,460	95%

Based on services provided in Missouri Infertility Prevention Project (MIPP) facilities.

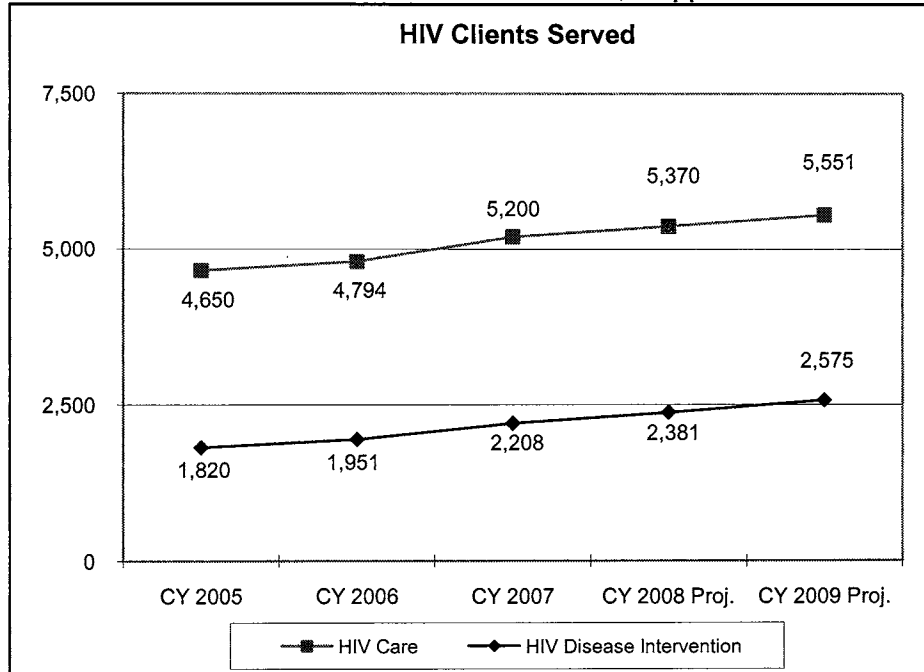
PROGRAM DESCRIPTION

Health and Senior Services

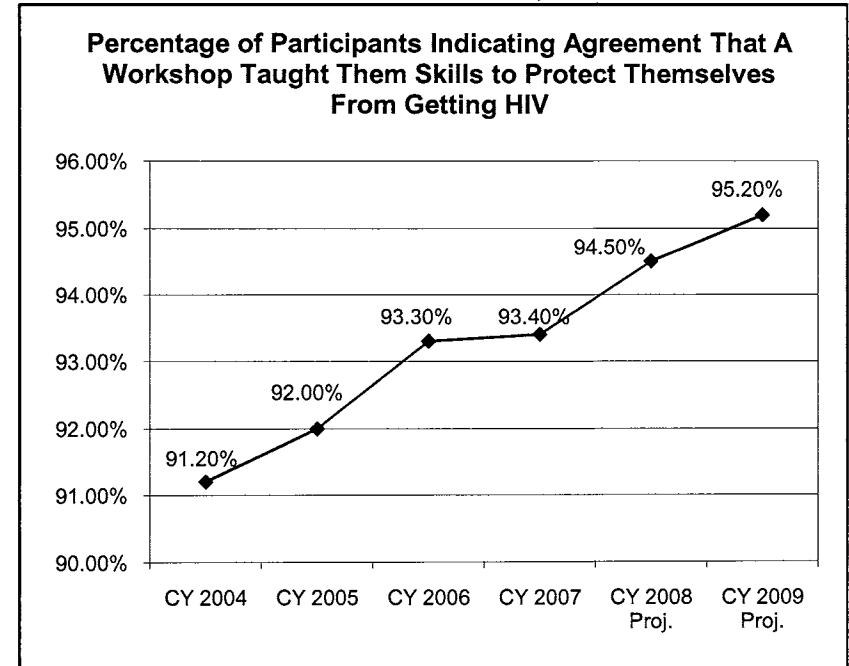
HIV, STD, and Hepatitis

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Environmental Public Health

Program is found in the following core budget(s):

	DCPH								TOTAL
GR	1,311,414								1,311,414
FEDERAL	2,899,161								2,899,161
OTHER	623,975								623,975
TOTAL	4,834,550								4,834,550

1. What does this program do?

The Environmental Public Health Program reduces the risk of disease and illness in Missouri by implementing and assuring appropriate sanitation and safety practices through the inspection and licensing of lodging establishments and frozen dessert machines; permitting construction of on-site sewage systems; training and registering on-site sewage system installers and inspectors; accrediting lead abatement training programs; licensing lead abatement professionals and contractors; monitoring lead abatement projects and training programs; and providing lead-safe work practices information and presentations to parents, homeowners, property owners, remodeling professionals, schools, etc. The programs also inspect restaurants, grocery stores, bakeries, and food manufacturing/processing plants; respond to food recalls; and inspect summer food sites for children. In addition, programs are responsible for the annual safety, health, and sanitation inspections of child care facilities and those operated by religious organizations. The sanitation inspections are conducted through a contract with the local public health agencies.

The Environmental Public Health Program also produces quantitative and qualitative health-based risk assessments on hazardous waste sites and emergencies involving hazardous chemicals through the application of scientifically valid toxicology studies and theories; determines clean-up levels for hazardous substances; samples residential drinking water wells around hazardous waste sites; conducts environmental epidemiology studies; evaluates exposure to radon in schools and day care centers; provides consultation on indoor air quality; advises the public on fish consumption safety; educates communities on how to reduce or prevent exposures to hazardous substances; assures that children are tested for lead poisoning and receive appropriate environmental and medical follow-up; provides lead health education to parents, medical providers, etc., on the importance of blood lead testing and reporting; plans, develops, and implements a nationwide public health tracking network; and participates in the ongoing collection, integration, and analysis of data about environmental hazards, exposure to environmental hazards, and health effects potentially related to exposure to those hazards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192, 196, 260, 315, 701, and Sections 210.199-275, and 701.300-349, RSMo; 19 CSR 20-20.020, 19 CSR 20-20.080 and 19 CSR 20-8.030; Federal Statutory or Regulatory Citation: CERCLA Section 104(I)(15); CERCLA Section 104, CERCLA Section 14(I)(15); 40 CFR parts 31 and 35, Sub-part O.

3. Are there federal matching requirements? If yes, please explain.

Yes, Title XIX for lead screening requires a 50 percent state match for administrative costs and a 25 percent state match for costs associated with skilled medical activities. The Environmental Protection Agency Radon Grant requires a 40 percent state match. The Centers for Disease Control and Prevention Childhood Lead Poisoning Prevention Grant requires a \$1 state match for every \$2 of federal funding.

PROGRAM DESCRIPTION

Health and Senior Services

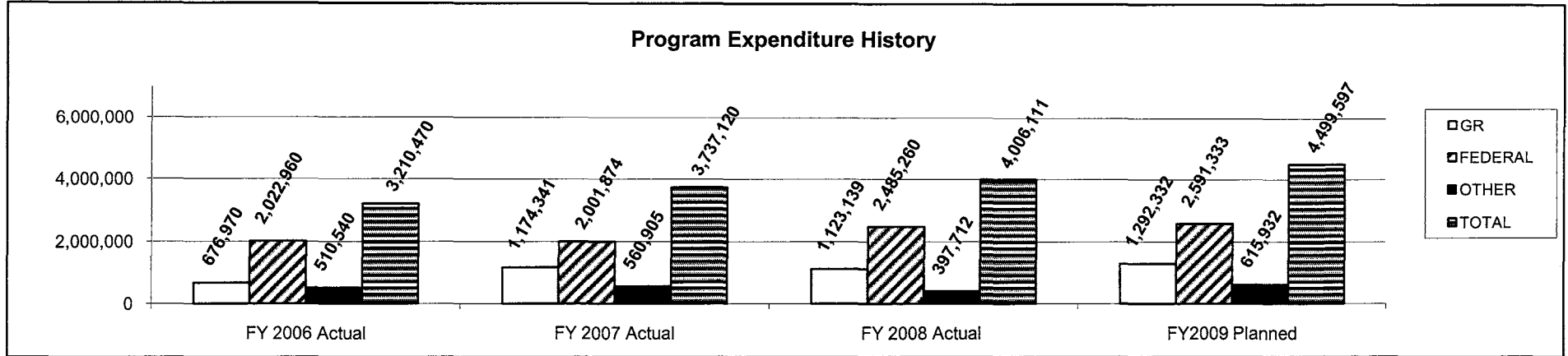
Environmental Public Health

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No.

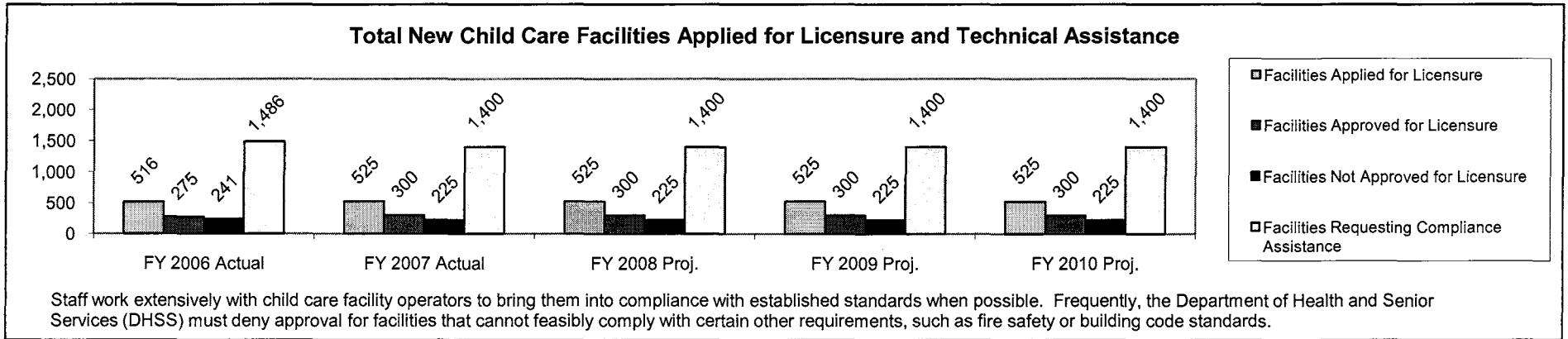
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298); Hazardous Waste (0676); and Missouri Lead Abatement Loan (0893).

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

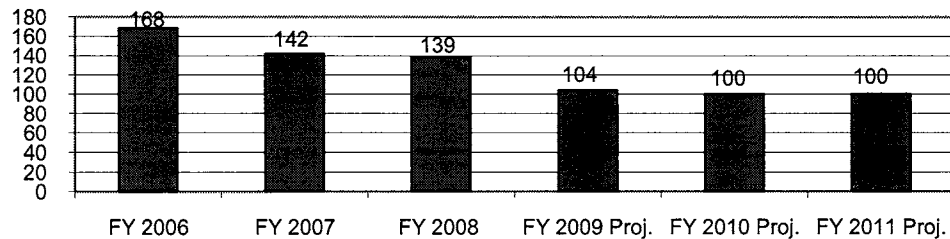
Health and Senior Services

Environmental Public Health

Program is found in the following core budget(s):

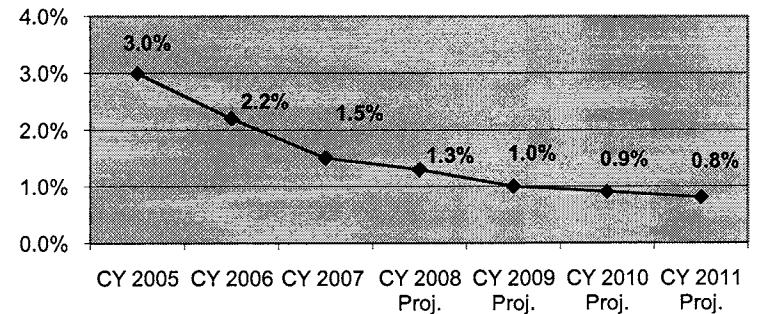
7a. Provide an effectiveness measure (continued).

Radon Testing in Public Schools



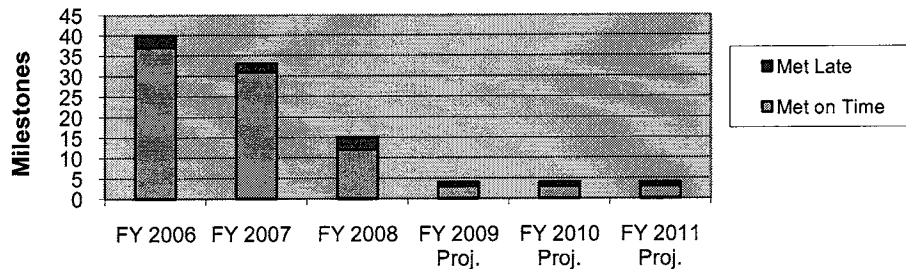
DHSS tests schools for radon levels at no cost to the school. If elevated radon levels are found in a school, DHSS provides mitigation assistance. Exposure to radon gas is the second leading cause of lung cancer. Radon is a colorless, odorless, tasteless, naturally occurring gas, which tends to accumulate in the basement or lowest floor of a building.

Percentage of Children Tested Less Than 72 Months of Age That Have Blood Lead Levels Greater Than 10 Micrograms/Deciliter



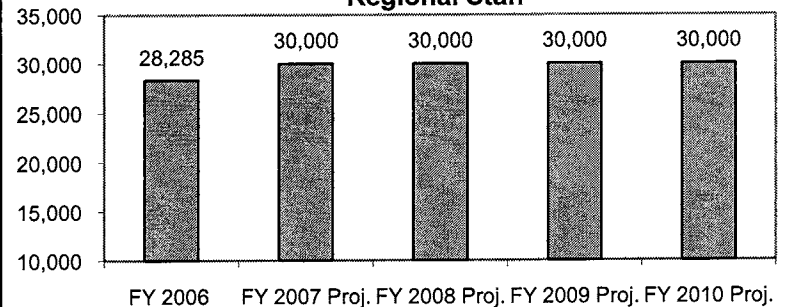
7b. Provide an efficiency measure.

Environmental Public Health Tracking Network Development



Network development milestones consist of the major tasks in creating a large, national data network. Demonstrating content availability, connectivity, interoperability and network security are included in the major network development milestones. As the network nears implementation, the number of development milestones reduces, to be replaced by day to day network administration duties.

Number of Food Establishments Served by Five Regional Staff



The data in this graph represents all food establishments in the state including retail and food processing facilities. The last statewide survey was conducted in FY 2006, therefore all data since will be projected.

PROGRAM DESCRIPTION

Health and Senior Services

Environmental Public Health

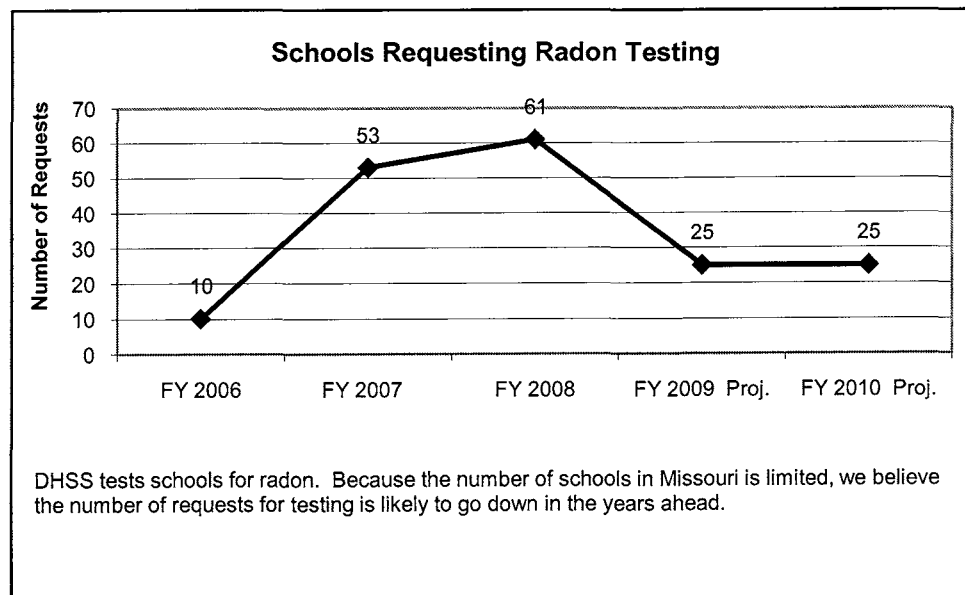
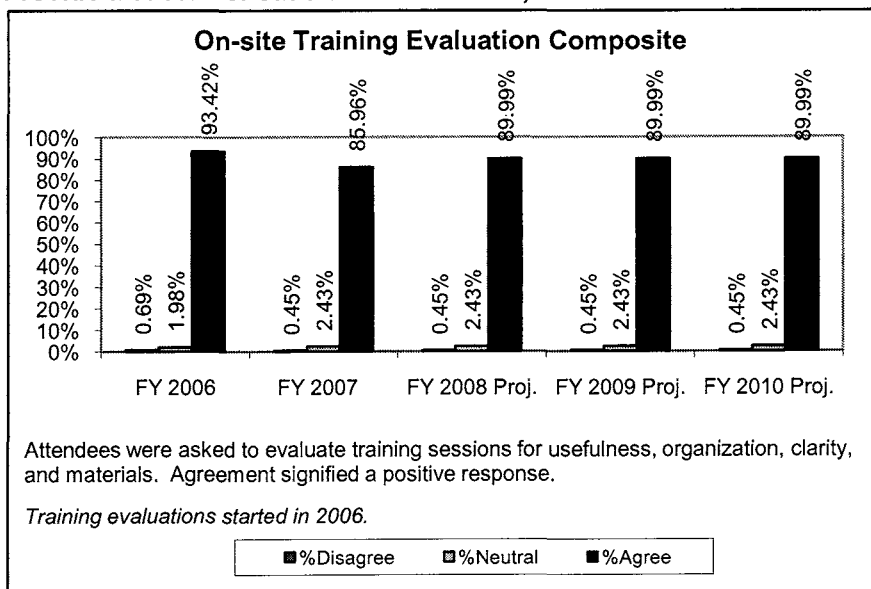
Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Number of Facilities, People, or Investigations for 2008	
Licensed lodging facilities	1,600
Licensed child care facilities	4,500
Food service establishments*	28,500
Summer feeding sites	600
Lead abatement projects	680
Licensed lead abatement professionals and contractors	1,650
Missouri children less than 6 yrs old (higher risk for lead poisoning)	445,566
On-site sewage system installers and inspectors	4,000
Indoor air quality investigations and technical assistance requests	617
Private drinking water wells sampled	88
Schools requesting radon testing	61

*The data for food service establishments includes only retail food establishments.

7d. Provide a customer satisfaction measure, if available.



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services								
Newborn Services								
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs								
	DCPH							TOTAL
GR	419,590							419,590
FEDERAL	2,705,015							2,705,015
OTHER	182,815							182,815
TOTAL	3,307,420							3,307,420

1. What does this program do?

This program promotes healthy birth outcomes and healthy infants by: 1) increasing awareness through educational activities and materials; use of messages and activities to promote the importance of early entry into prenatal care; use of folic acid to reduce the risk of birth defects; avoidance of smoking, alcohol, and other drugs; breastfeeding; placing babies on their backs to sleep; preventive health screenings; and other healthy behaviors; 2) providing in-home visits for prenatal and post-partum women and their infants through age two identified to be at risk for poor pregnancy and infant health outcomes; helping women alter their health-related behaviors; helping parents provide more responsible care for their children; and improving the family's economic self-sufficiency by helping parents develop a vision for their own future; 3) researching the cause of fetal/infant and maternal deaths and developing interventions to ameliorate causes through the Fetal and Infant Mortality Review and Pregnancy Associated Mortality Review projects; 4) increasing the number of women who initiate and continue to breastfeed their infants through the first year of life; 5) reducing the risk of pregnancies exposed to alcohol, tobacco, and other drugs through the Alcohol, Tobacco, and Other Drug (ATOD) Prevention and Awareness Program; and 6) screening all newborns in Missouri for 66 disorders within the following categories: congenital adrenal hyperplasia, cystic fibrosis, primary congenital hypothyroidism, classical galactosemia, amino acid disorders including phenylketonuria, organic acid disorders, fatty acid disorders, and hemoglobinopathies. Screening for hearing loss is also conducted on newborns. Screening for biotinidase deficiency is expected to be implemented in late 2008. Those infants who have abnormal screening results are tracked to ensure that either a repeat newborn screen or a confirmatory test has been done.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.331, 191.332, 191.925, 191.928, 191.931, 192.060, and 192.067, RSMo (Pregnancy Associated Mortality Review and Fetal and Infant Mortality Review); and Sections 191.725-191.745, RSMo (Perinatal Substance Abuse).

3. Are there federal matching requirements? If yes, please explain.

The Maternal and Child Health Block Grant supports this program with a \$3 non-federal/\$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

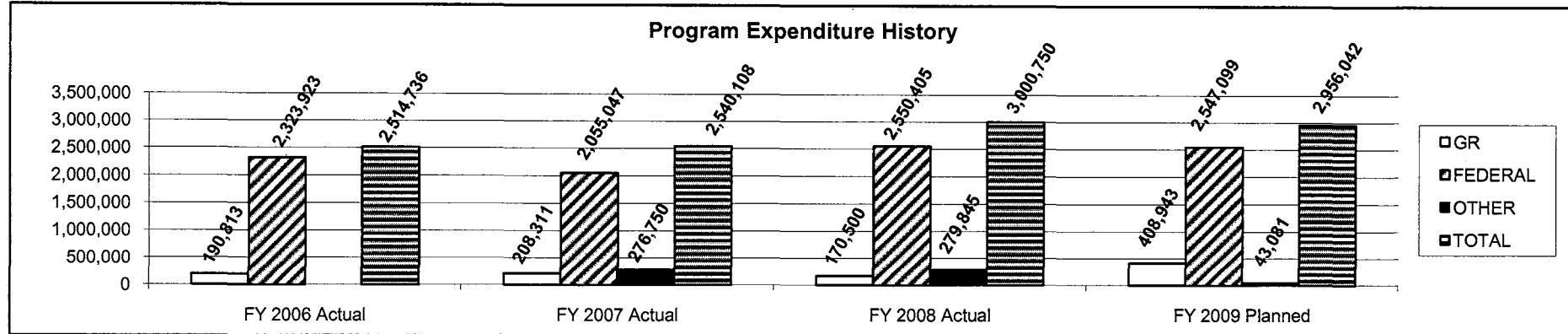
No.

Health and Senior Services

Newborn Services

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Department of Health and Senior Services - Donated (0658) and Missouri Public Health Services (0298).

7a. Provide an effectiveness measure.

Summary of Childhood Immunization Rates at 24 Months - Statewide Rate Comparison to Home Visitation Program Rate

	CY 2005 Statewide	CY 2005 Home Visitation	CY 2006 Statewide	CY 2006 Home Visitation	CY 2007 Statewide	CY 2007 Home Visitation	CY 2008 Proj. Statewide	CY 2008 Proj. Home Visitation	CY 2009 Proj. Statewide	CY 2009 Proj. Home Visitation	CY 2010 Proj. Statewide	CY 2010 Proj. Home Visitation
4+ DTP	85.3%	96.0%	84.4%	92.0%	80.6%	92.0%	92.0%	100.0%	94.0%	100.0%	95.0%	100.0%
3+ Polio	94.4%	98.0%	94.0%	92.0%	94.5%	92.0%	98.0%	100.0%	99.0%	100.0%	99.0%	100.0%
1+ MMR	90.3%	98.0%	90.9%	92.0%	89.0%	92.0%	98.0%	100.0%	99.0%	100.0%	99.0%	100.0%
3+ Hib	94.5%	95.0%	95.6%	92.0%	97.0%	92.0%	98.0%	100.0%	99.0%	100.0%	99.0%	100.0%
3+ Hep	94.1%	99.0%	93.9%	92.0%	91.8%	92.0%	96.0%	100.0%	97.0%	100.0%	98.0%	100.0%

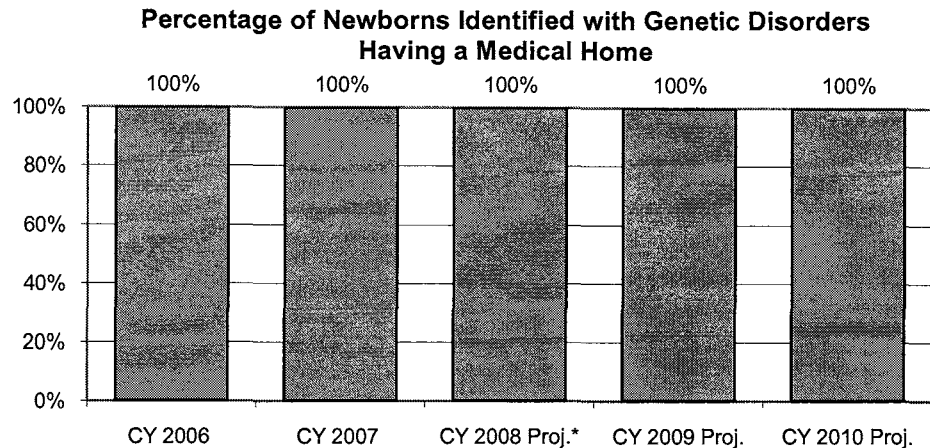
Source: Bureau of Genetics and Healthy Childhood (GHC) and the CDC National Immunization Survey.

Health and Senior Services

Newborn Services

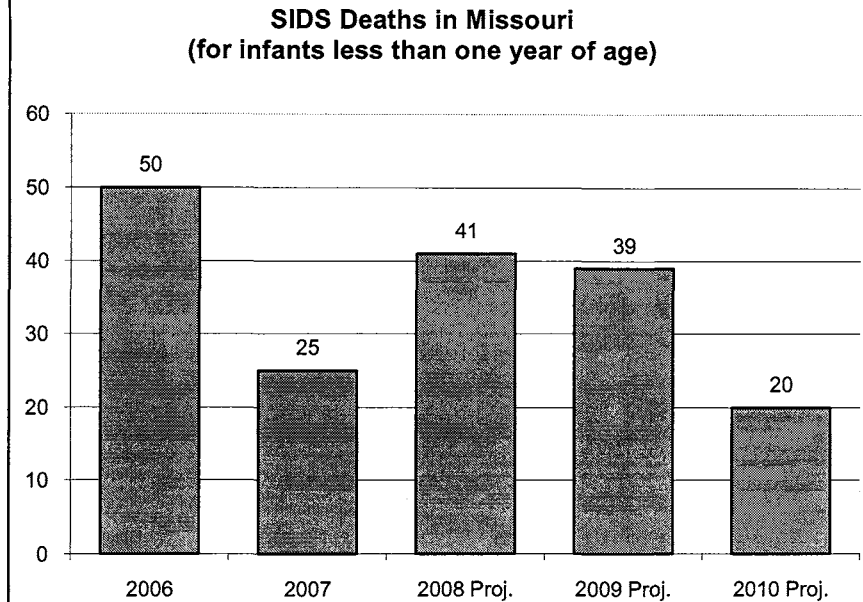
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7a. Provide an effectiveness measure (continued).



Note: Data is compiled by calendar year. The Newborn Screening Program in July 2006 increased the number of screens from 5 disorders to 27 disorders. With the addition of Cystic Fibrosis in 2007, and Biotinidase expected to be added in 2008, 29 disorders will be screened, which is all the disorders recommended by the American College of Medical Genetics and the March of Dimes. When considering secondary conditions, screening for these disorders actually allows for a total of 66 disorders to be detected through newborn screening.

*Available April 2009.



Breastfeeding Rates

	CY 2006	CY 2007	CY 2008 Proj.	CY 2009 Proj.	CY 2010 Proj.
Initiation	67.3%	67.5%	73.0%	75.00%	77.00%
6 months	32.5%	30.5%	40.0%	43.00%	45.00%
Exclusive 3 months**	26.6%	29.2%	27.5%	28.00%	28.50%
Exclusive 6 months**	7.4%	7.8%	7.8%	8.00%	8.25%
12 months	15.80%	14.40%	16.25%	16.50%	16.75%

**Babies are breastfed exclusively with no supplemental formula or baby food.

Health and Senior Services**Newborn Services**

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7b. Provide an efficiency measure.**Disorders Confirmed Positive and Put on Treatment**

	CY 2006	CY 2007	CY 2008 Proj.*	CY 2009 Proj.	CY 2010 Proj.
Number of Confirmed Positives for All Disorders Screened, Except Sickie Cell**	66	83	91	91	91
Put on Treatment by One Month of Age***	66	67	79	79	79
Number Infants Confirmed Positive for •PKU and CH	42	38	42	42	42
Net Savings for PKU and CH Detected	\$11,550,840	\$10,450,760	\$11,804,958	\$12,064,667	\$12,330,090

Data is compiled by calendar year and is considered preliminary.

*Available April 2009.

**The number of confirmed positives increased in CY 2007 due to screening for cystic fibrosis (CF) which began June 1, 2007.

***Diagnosis of CF is not confirmed within one month in approximately half the CF cases identified because of the time it takes for testing and confirming CF; nearly all are confirmed within two months of age.

•Phenylketonuria (PKU) and Congenital Hypothyroidism (CH).

Net savings information is from US Congress Office of Technology Assessment: "Newborn Screening for Congenital Disorders," 1988, \$93,000 cost per case detected in 1986 dollars. Cumulative medical cost inflation was derived using the U.S. Government Consumer Price Index, medical cost data, from 1986 through 2007. In 2007 dollars, the net health care savings per case detected is \$275,020. An inflation rate of 2.2 percent is assumed for 2008 through 2010.

Cost of Educational Materials Per Newborn Per Year

2006	2007	2008 Proj.*	2009 Proj.	2010 Proj.
\$1.66	\$0.93	\$1.25	\$1.25	\$1.30

Source: Bureau of Genetics and Healthy Childhood Program Data.

*Available February 2009.

Health and Senior Services**Newborn Services**

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served by Newborn Health Services

	Baby Your Baby	Back to Sleep	Number of Pregnancies in year	Number of Live Births in Year
FY 2006	29,224	7,641	90,274	81,353
FY 2007	32,486	3,895	93,855	81,883
FY 2008 Proj.**	50,000	14,000	90,500	81,650
FY 2009 Proj.	50,000	15,000	91,000	81,825
FY 2010 Proj.	50,000	15,000	91,000	82,000

**Available February 2009.

Home Visitation Clients Served

	FY 2006	FY 2007	FY 2008	FY 2009 Proj.	FY 2010 Proj.
Missouri Community-Based Home Visiting	477	628	600	850	825
Building Blocks	523	456	376	400	425
TOTAL	1,000	1,083	976	1,250	1,250

Source: Bureau of Genetics and Healthy Childhood Program Data.

Newborn Screening

	CY 2006	CY 2007	CY 2008 Proj.*	CY 2009 Proj.	CY 2010 Proj.
# of newborns tested for metabolic diseases	80,891	81,100	81,242	81,416	81,416
# of newborns screened for hearing loss prior to 90 days from birth	78,307	80,952	81,000	81,050	81,100
# of newborns screened for hearing loss prior to hospital discharge	75,071	76,789	77,789	78,789	79,789
# of infants who required audio logic evaluation	724	973	1,000	1,025	1,050
# of infants who required audio logic evaluation and received it by 3 months of age	579	396	650	700	750

*Available April 2009. Source: Bureau of Genetics and Healthy Childhood Program Data.

Data is compiled by calendar year and is considered preliminary.

Health and Senior Services

Newborn Services

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

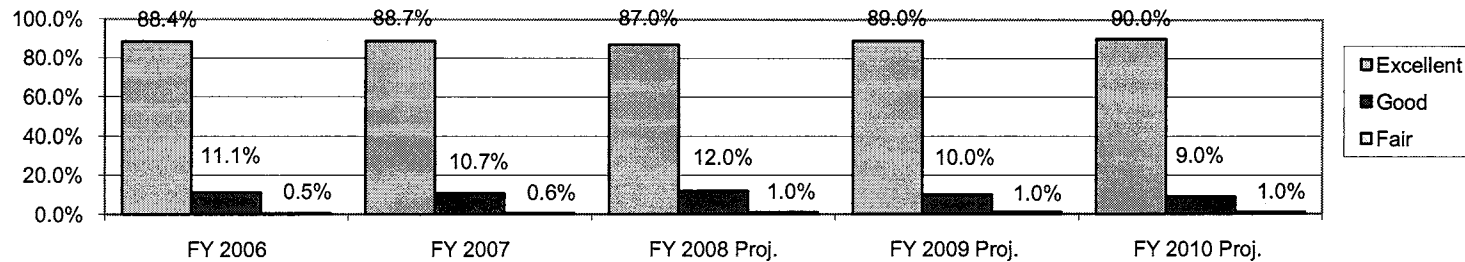
7c. Provide the number of clients/individuals served, if applicable (continued).

Number of WIC Breastfeeding Peer Counselor Visits Made Per Year					
Number of visits made to women enrolled in the WIC Peer Counseling Program	FY 2006	FY 2007	FY 2008 Proj.*	FY 2009 Proj.	FY 2010 Proj.
	31,952	35,460	34,000	35,000	35,300

* Available June 2009.

7d. Provide a customer satisfaction measure, if available.

**Level of Client Satisfaction with Quality of Services Provided by the Home Visiting Programs
(Based Upon Client Satisfaction Surveys)**



Parent Satisfaction Survey - Newborn Hearing Screening - 2007

	Very Satisfied or Satisfied	Somewhat Satisfied	Not Satisfied
Overall Satisfaction	89%	7%	4%
	Yes	No	
Hospital provided Newborn Hearing Screening	85%	15%	
Hospital notified parent of hearing screening result	96%	4%	

Source: 2007 survey data, Bureau of Genetics and Healthy Childhood; survey conducted every two years.

Newborn Screening Parent Satisfaction Survey - 2006

	Very Satisfied	Satisfied	Not Satisfied
Explanation of abnormal MS/MS results	33%	40%	27%
Timeliness on notification of abnormal MS/MS screen results	47%	40%	7%
Number of follow-up tests or newborn screen results done to determine diagnosis	20%	60%	13%
Timeliness of follow-up tests and/or newborn screen	27%	40%	20%
Answers to parents' questions about the disorders screened and testing methodology	33%	40%	27%

Source: 2006 survey data, Bureau of Genetics and Healthy Childhood; survey conducted every two years. A new survey will be conducted in 2008 and data will be available March 2009.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services									
Missouri School-Age Children's Health Services									
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs									
	DCPH							TOTAL	
GR	25,172							25,172	
FEDERAL	340,951							340,951	
OTHER	5,525,669							5,525,669	
TOTAL	5,891,792							5,891,792	

1. What does this program do?

The Missouri School-Age Children's Health Services (SHS) Program funds school health services staff (school nurses, school social workers, and health aides) to schools with the highest need and least ability to purchase services. The purpose of the contract is to promote physical and emotional health of school-age children by equipping students with the skills and attitudes necessary to make healthy decisions. These performance-based contracts focus on increasing access to a regular source of medical care and addressing the unique needs of children with chronic conditions by developing health plans in collaboration with the students, parents, and health care professionals. Services offered are planned and approved by local school health advisory councils comprised of parents, teachers, students, and local community stakeholders. The program is a collaborative effort of the State Departments of Health and Senior Services, Social Services, and Elementary and Secondary Education. The program provides consultation and technical assistance to all public and private school districts. The program supports the Children's Vision Commission by facilitating meetings; receiving electronic reports regarding exam and screening from eye care professionals and school districts; analyzing the data in order to report to the commission and legislature; and provides vision screening training for school nurses. Reimbursement for eye examinations for eligible children failing an initial screening is made through the Blindness, Education, Screening, and Treatment funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 167.603, 167.194, 167.195, and 192.935.3(4), RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Services Block Grant requires a \$3 non-federal/\$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No.

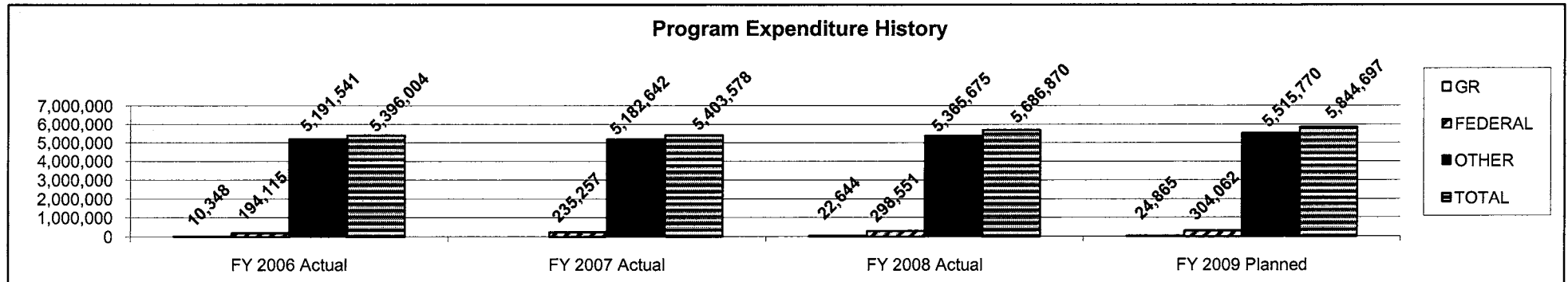
PROGRAM DESCRIPTION

Health and Senior Services

Missouri School-Age Children's Health Services

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

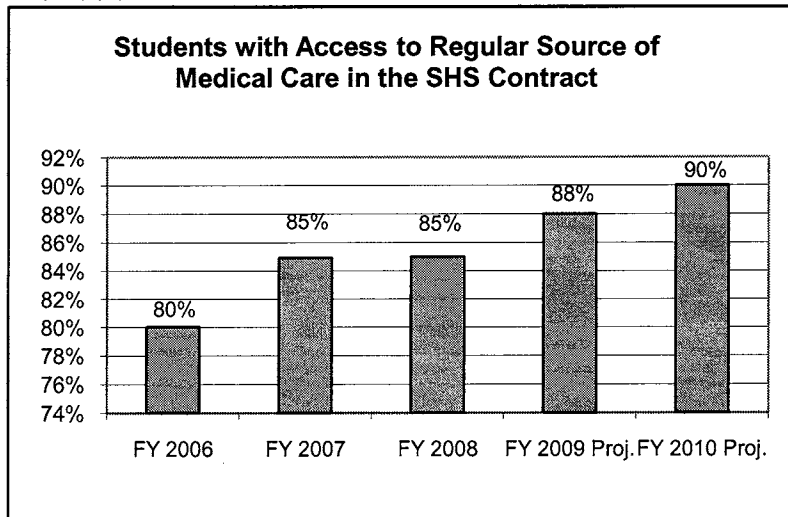
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



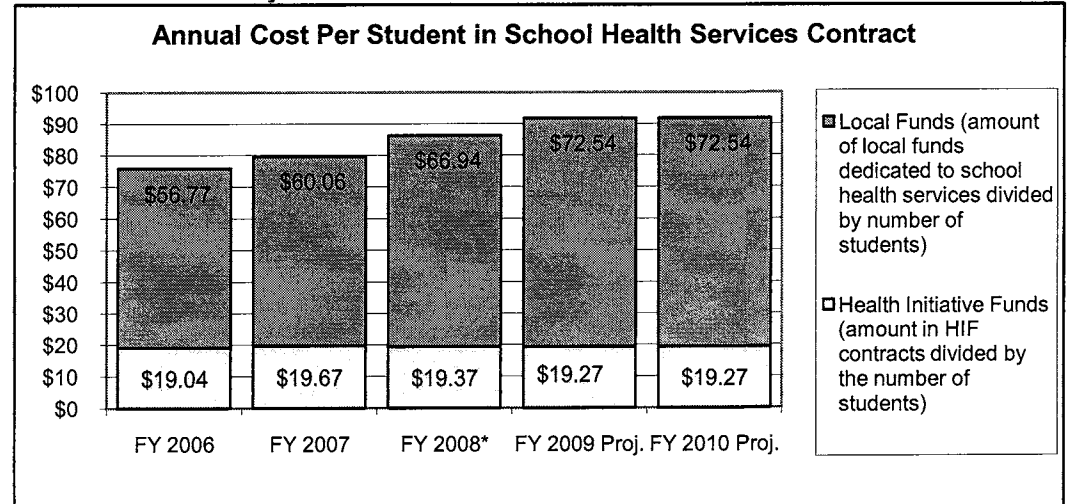
6. What are the sources of the "Other" funds?

Health Initiatives (0275); Blindness Education, Screening and Treatment (0892); and Department of Health and Senior Services Document Services (0646).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



* As of FY 2008, 102 school districts have successfully transitioned from a SHS contract to a school health services program solely supported by local revenues.

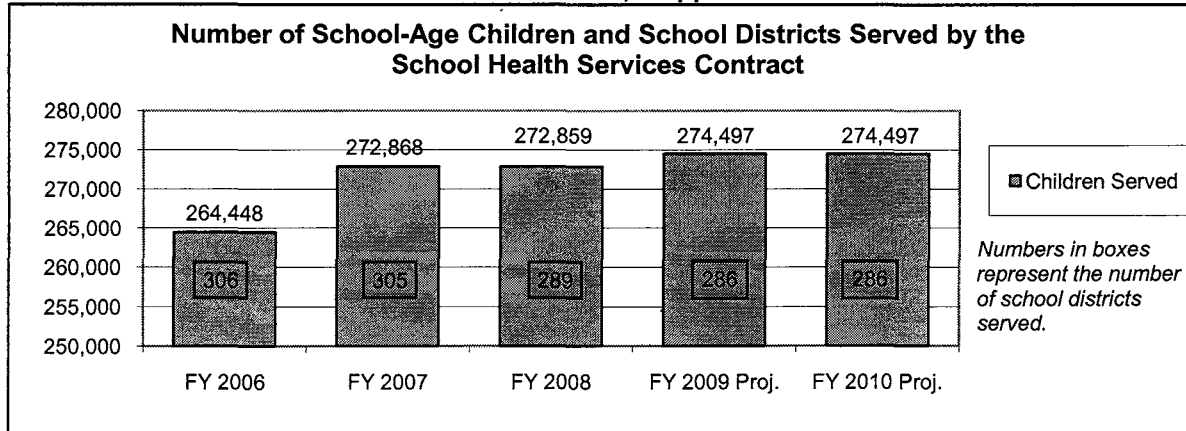
PROGRAM DESCRIPTION

Health and Senior Services

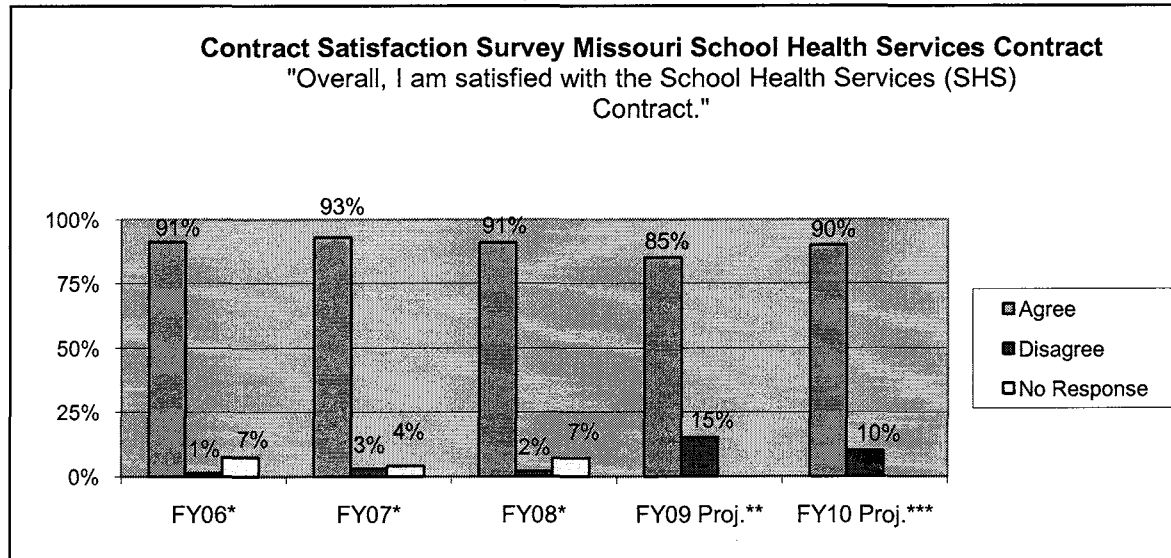
Missouri School-Age Children's Health Services

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



* In FY 2006, 2007, and 2008, the survey was distributed to every person attending the September meetings, some of whom were not School Nurse Managers. In FY 2009, we will be distributing the survey only to School Nurse Program Managers.

** Due to a 75 percent reduction in staffing there is a potential for contractors to not be as satisfied with consultation.

*** Due to contractors switching to electronic application and reporting format, this has the potential to lead to contractor confusion, therefore, contractor dissatisfaction.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services									
Adolescent Health									
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs									
	DCPH								TOTAL
GR	55,841								55,841
FEDERAL	1,015,082								1,015,082
OTHER	0								0
TOTAL	1,070,923								1,070,923

1. **What does this program do?**
 This program provides consultation, education, training, and resources to assist health professionals, school personnel, parents, adolescents, state agencies, and community and state organizations in addressing various adolescent health concerns. Staff consult across department programs to strengthen capacity and expertise in addressing the health of adolescents and their families. Features of this program include:
 - Bi-monthly newsletter on best practices in adolescent health care disseminated to over 6,000 health professionals statewide;
 - Educational training on current adolescent health issues;
 - Teen Outreach Program (TOP) after school programs with service learning opportunities that promote healthy youth development, improve academic outcomes, and protect adolescents from risk factors that contribute to teen pregnancy and other negative behaviors; and
 - Abstinence education for adolescents and parent education programs.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 The federal State Title V, Section 510 Abstinence Education Grant Program is authorized under P.L. 110-275, Medicare Improvements for Patients and Providers Act of 2008. Congress extended authorization through June 30, 2009. During the 2007 Missouri legislative session, HB 1055 was passed allowing public school districts and charter schools to offer abstinence education consistent with the federal abstinence education law, 42 USC Section 710.

3. **Are there federal matching requirements? If yes, please explain.**
 Yes, both the Maternal and Child Health Services Block Grant and Abstinence Education (AE) Grant require a \$3 non-federal/\$4 federal match and maintenance of effort. AE contractors are required to meet the match for respective contracts.

4. **Is this a federally mandated program? If yes, please explain.**
 No.

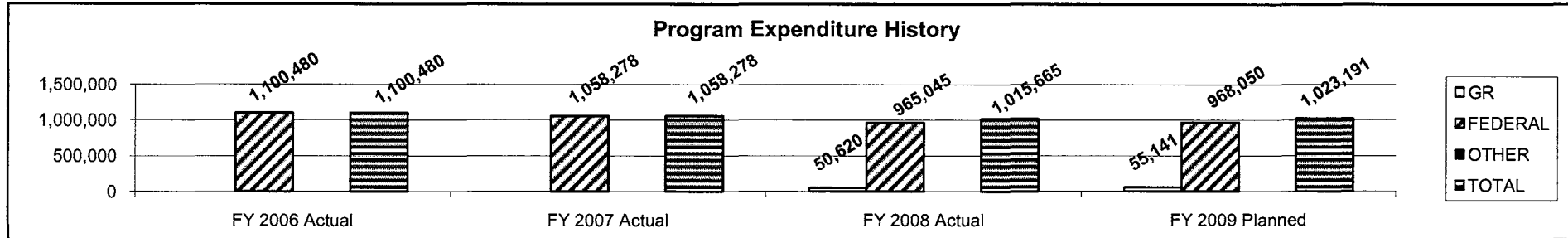
PROGRAM DESCRIPTION

Health and Senior Services

Adolescent Health

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

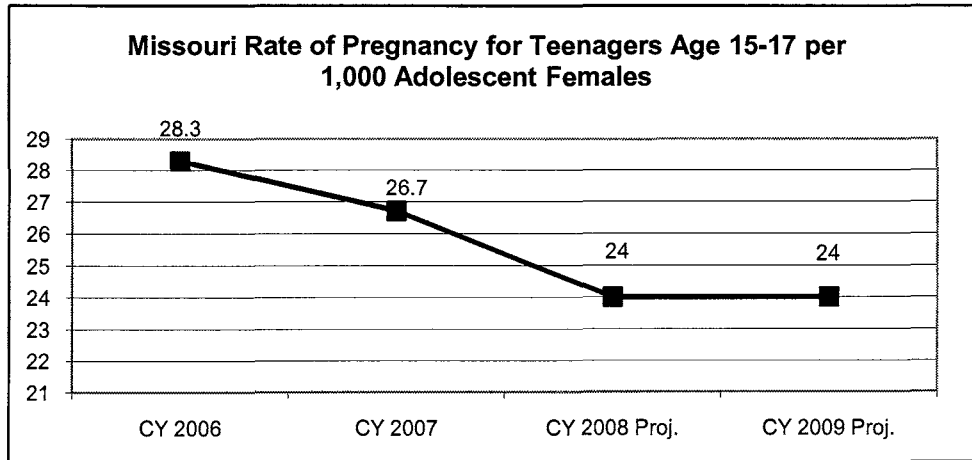
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



Missouri and National Youth Risk Behavior Survey (YRBS) data are used to measure health status indicators for injury and violence, tobacco use, alcohol and other drug use, physical activity, and nutrition and sexual behaviors of high school students. One measure is the following:

Percentage of High School Students Who Report Having Had Sexual Intercourse*				
	2003	2005	2007	2009 Proj.
MO	52%	47%	52%	47%
U.S.	47%	47%	48%	47%

*Missouri and national data are collected every other year.

PROGRAM DESCRIPTION

Health and Senior Services

Adolescent Health

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7b. Provide an efficiency measure.

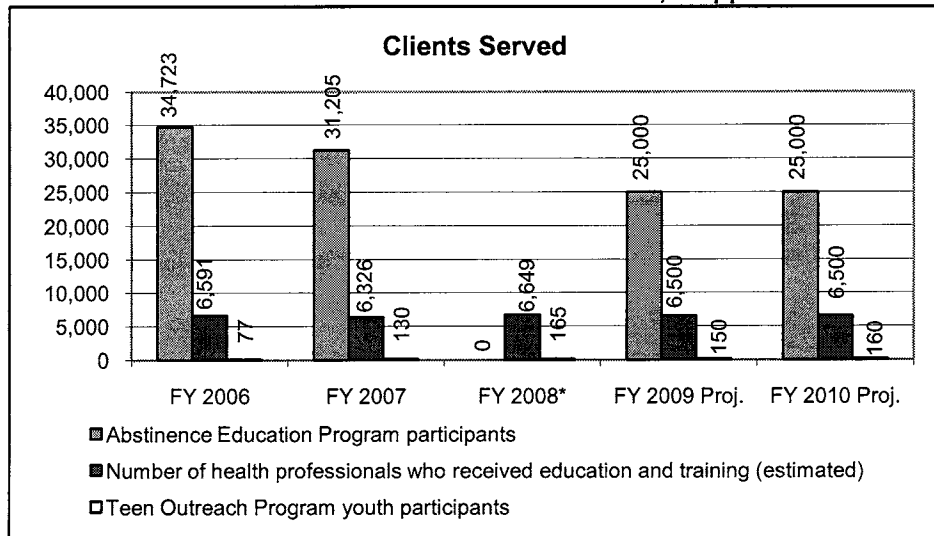
Average Cost Per Client Served

Program	FY 2006	FY 2007	FY 2008	FY 2009 Proj.	FY 2010 Proj.
Abstinence Education	\$31.32	\$21.20	\$58.24**	\$35.00	\$35.00
Teen Outreach* Program (National Average = \$620)	\$537.48	\$406.57	\$325.22*	\$540.00*	\$500.00

*Missouri cost per Teen Outreach Program (TOP) client includes approximately 40 hours per youth per year. FY-08 and FY-09 projections are higher due to new TOP sites being established. A national 2007 benefit-cost study found that for every \$620 invested, \$802 is saved in societal costs (i.e., welfare, remedial education, criminal justice, earnings, and taxes).

**The cost per Abstinence client was higher than in previous years due to new contract requirements and federal funding agency recommendation to provide a minimum 14 hours of education per client.

7c. Provide the number of clients/individuals served, if applicable.



*Federal funding was delayed and contractors had only four months to provide programs.

7d. Provide a customer satisfaction measure, if available.

Abstinence Education Contractors' Satisfaction Survey Summary

1=lowest satisfaction 4=highest satisfaction

	FY 2006	FY 2007	FY 2008 Proj.*	FY 2009 Proj.
Invoices paid in a timely manner	3.4	3.6	N/A	3.5
DHSS staff responsive to needs	3.8	4.0	N/A	3.5

*Surveys were not conducted in 2008 due to the uncertainty of funding being approved by Congress. This resulted in the delay of issuing contracts. FY 2009 data will be collected.

Adolescent Health Newsletter Readership Survey

	FY 2006*	FY 2007**	FY 2008***	FY 2009 Proj.
Newsletter is valuable	98%	100%	100%	99%
Helpful to their practice	92%	98%	96%	90%

*In FY 2006, 600 surveys were sent, and 157 surveys were returned (26.2 percent).

**In FY 2007, 200 surveys were sent, and 99 surveys were returned (49.5 percent).

*** In FY 2008, 230 surveys were sent, and 102 surveys were returned (44.3 percent).

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY08 AND FY09 PERFORMANCE MEASURES ARE BASED ON FY07 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services									
Genetic Services									
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs									
	DCPH								TOTAL
GR	911,366								911,366
FEDERAL	156,460								156,460
OTHER	276,750								276,750
TOTAL	1,344,576								1,344,576

1. What does this program do?

The Genetic Services Program provides screening, diagnostic evaluations, treatment, and counseling to Missourians with genetic conditions. A referral network connects Missourians in need of genetic services with appropriate healthcare providers. Funding also provides treatment services for adults with cystic fibrosis, hemophilia, and sickle cell disease and provides dietary formula for children and adults with metabolic conditions. Children from birth through age five have no income restrictions; children ages six through eighteen are fully covered up to 300 percent of the federal poverty level; children ages six through eighteen are also covered on a sliding fee for incomes exceeding 300 percent of the poverty level; and adults age nineteen and over are covered up to 185 percent of the poverty level. All third party payers must be utilized before reimbursement is considered.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.300 - 191.380, RSMo; Title V Social Security Act, Maternal and Child Health Services Title V Block Grant Sections 501-510.

3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Services Title V Block Grant supports this program and requires a \$3 non-federal/\$4 federal and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No.

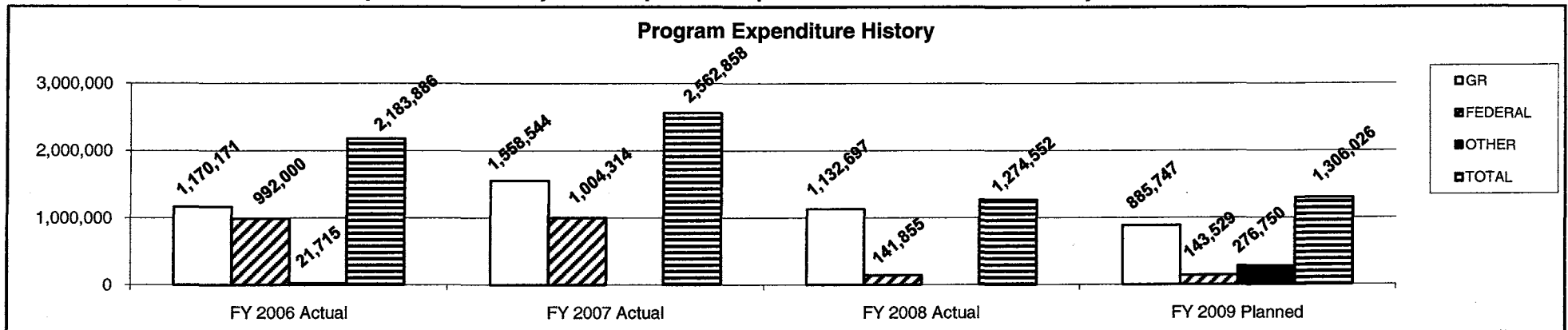
PROGRAM DESCRIPTION

Health and Senior Services

Genetic Services

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

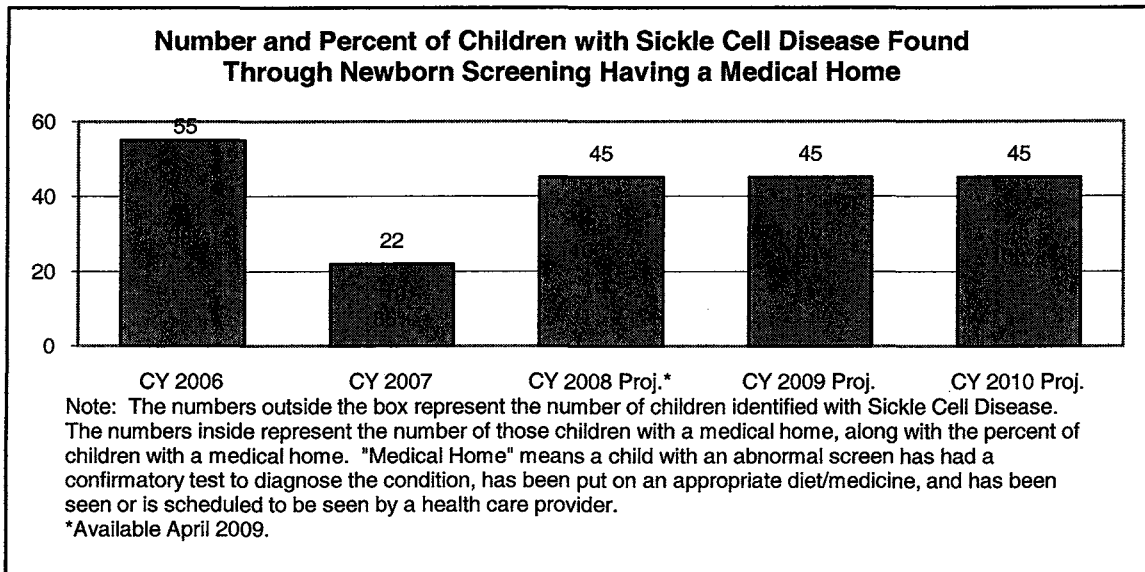
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298).

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Health and Senior Services

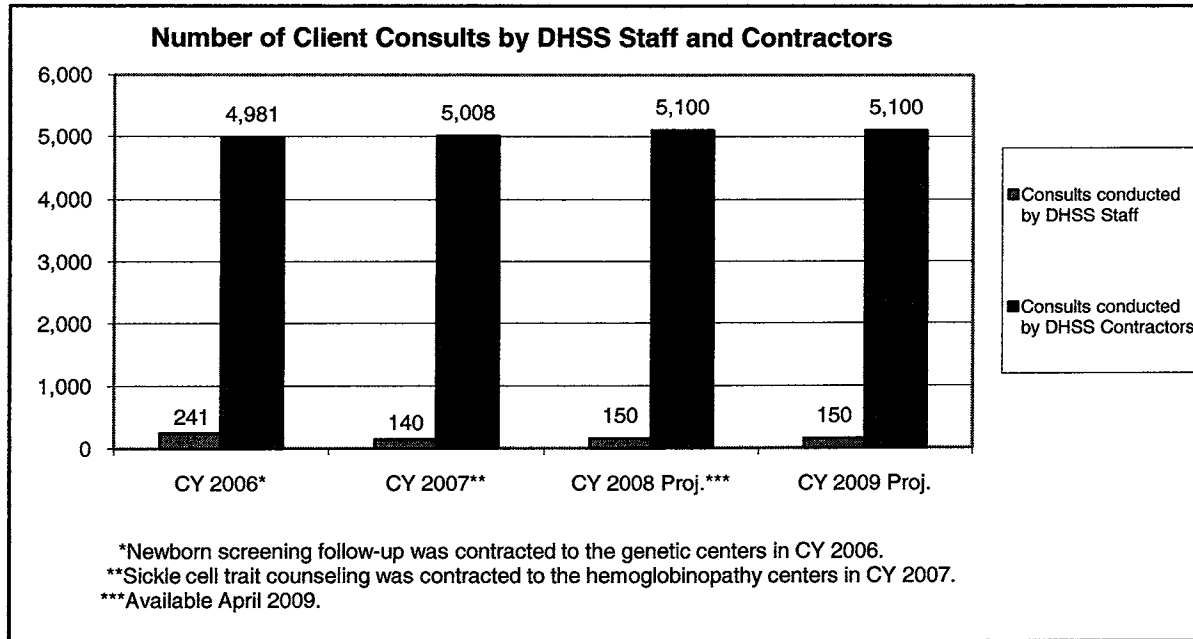
Genetic Services

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7b. Provide an efficiency measure.

Average Cost Per Client Per Year					
	FY 2006	FY 2007	FY 2008	FY 2009 Proj.	FY 2010 Proj.
Genetic Tertiary Centers*	\$203	\$210	\$132	\$307	\$307
Hemoglobinopathy	\$728	\$532	\$504	\$504	\$504

*Average cost per client for Genetic Services does not include clients served through educational activities.



PROGRAM DESCRIPTION

Health and Senior Services

Genetic Services

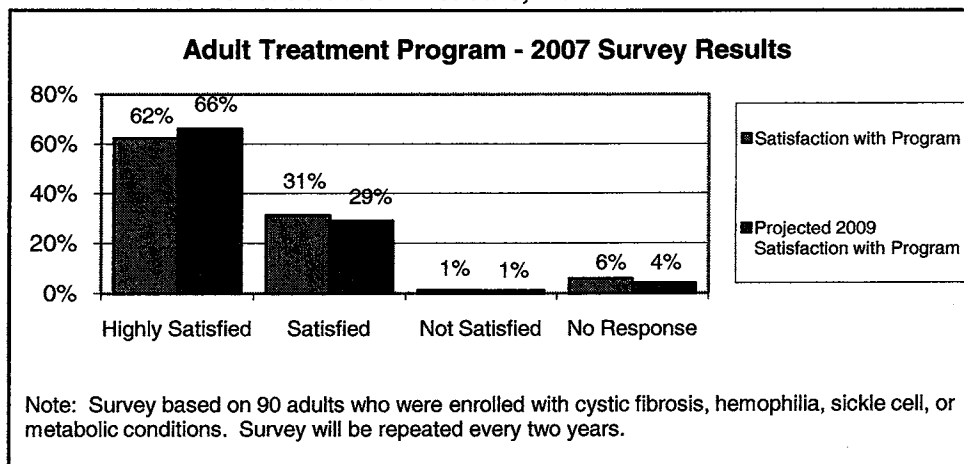
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served					
	FY 2006	FY 2007	FY 2008	FY 2009 Proj.	FY 2010 Proj.
Genetic Tertiary Centers	2,591	2,508	3,981	2,600	2,600
Hemoglobinopathy Centers	825	1,109	1,130	1,130	1,130
Sickle Cell Trait Counseling	445	327	59**	59	59
Adult Treatment Program	33	31	33	31	31
Metabolic Formula	21	34	39	45	50

*Decrease in FY 2007 and FY 2008 due to lack of funds to support trait follow-up.

7d. Provide a customer satisfaction measure, if available.



Hemoglobinopathy Resource Center 2007 Satisfaction Survey Parent/Patient Response

	Very Satisfied	Satisfied	Not Satisfied
Treated with respect	87%	13%	0%
Treatment staff was knowledgeable	83%	15%	2%
Questions/concerns addressed in a timely manner	80%	18%	2%
Staff provided useful referrals and resources	80%	17%	3%
Provided with the services needed	80%	16%	4%
Medical care/services received	76%	21%	3%
Received services or treatment without experiencing any problems	92%	4%	4%

Survey conducted every two years.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Special Health Care Needs (SHCN)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

	DCPH								TOTAL
GR	1,846,751								1,846,751
FEDERAL	2,293,364								2,293,364
OTHER	65,044								65,044
TOTAL	4,205,159								4,205,159

1. What does this program do?

Special Health Care Needs (SHCN) provides statewide healthcare support services, including service coordination for individuals with disabilities, chronic illnesses, and birth defects. Service coordination facilitates, coordinates, monitors, evaluates services and outcomes, and encourages individuals/families to improve their level of independence. The Children with Special Health Care Needs Program provides preventive, diagnostic, and treatment services for children under the age of 21 who meet financial and medical eligibility criteria. Services include assessment and treatment. Administrative case management services are provided for the Medicaid (MO HealthNet) Healthy Children and Youth (HCY) Program and the Physical Disabilities Waiver (PDW) Program. Participants of HCY are under the age of 21, and participants of PDW are over the age of 21. Services include prior authorization of medically necessary services and coordination of services for Medicaid payment beyond the scope of the Medicaid state plan.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 191.725-191.745, 201.030; and 201.040, RSMo; Title V Social Security Act, Maternal and Child Health Bureau Title V Block Grant, Section 501-510.

3. Are there federal matching requirements? If yes, please explain.

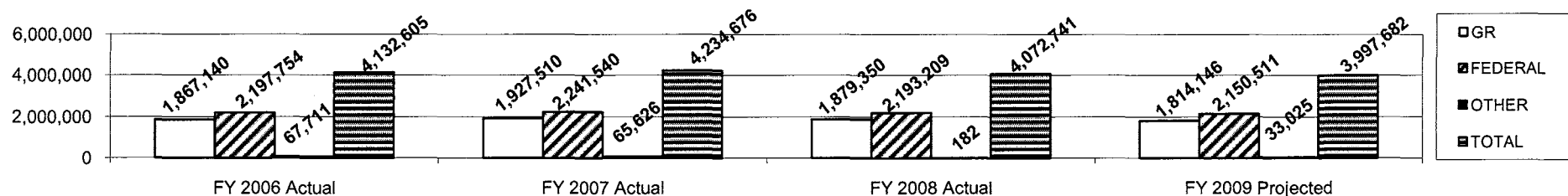
Yes, the Maternal and Child Health Bureau Title V Block Grant supports this program and requires a \$3 non-federal/\$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

Yes, states receiving Title V Block Grant funds are required to have a Children with Special Health Care Needs Program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services

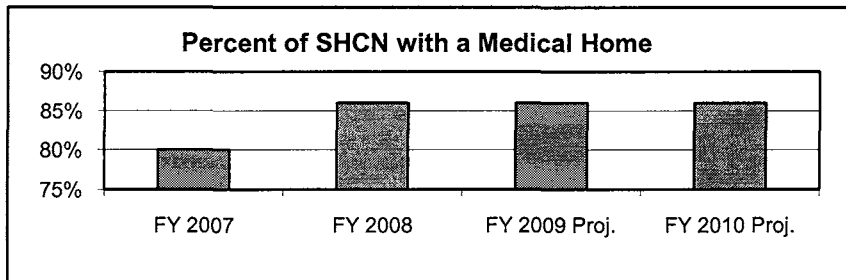
Special Health Care Needs (SHCN)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

6. What are the sources of the "Other" funds?

C&M Smith Memorial Endowment (0873), Crippled Children (0950), Department of Health and Senior Services - Donated (0658), and Department of Health and Senior Services Document Services (0646).

7a. Provide an effectiveness measure.



Effectiveness is determined by the percentage of participants who report they receive coordinated, ongoing, comprehensive care within a medical home. Initial assessments were conducted in FY 2007.

7b. Provide the number of clients/individuals served, if applicable.

	FY 2006	FY 2007	FY 2008	FY 2009 Proj.	FY 2010 Proj.
Total number of Medicaid Physical Disabilities Waiver (PDW) participants enrolled in the SHCN Program	50	61	69	85	95
Total number of Medicaid Healthy Children and Youth (HCY) participants enrolled in the SHCN Program	2,705	2,643	2,828	2,828	2,828
Total number of CSHCN received Service Coordination through a SHCN program (excluding PDW and HCY)	1,550	1,283	1,210	1,282	1,282

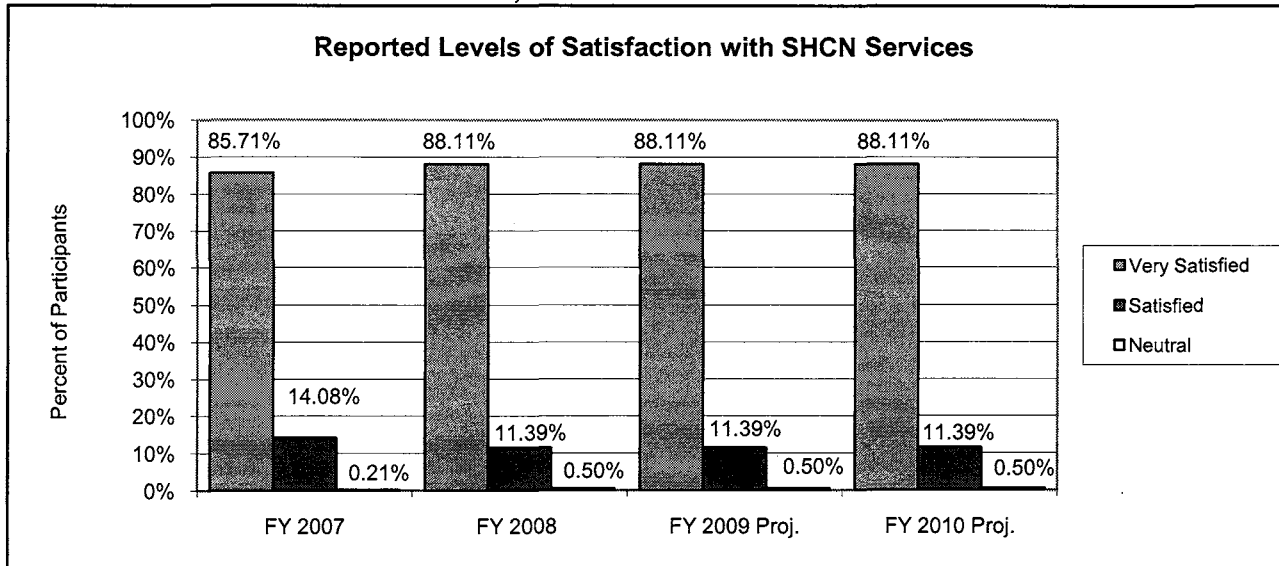
PROGRAM DESCRIPTION

Health and Senior Services

Special Health Care Needs (SHCN)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7c. Provide a customer satisfaction measure, if available.



FY 2007 and 2008 data obtained from assessments conducted with SHCN participants who reported they are satisfied with SHCN services.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Adult Head Injury Program (including Missouri Head Injury Advisory Council)

Program is found in the following core budget(s): DCPH Program Operations; DCPH programs

	DCPH								TOTAL
GR	1,162,126								1,162,126
FEDERAL	235,968								235,968
OTHER	852,400								852,400
TOTAL	2,250,494								2,250,494

1. What does this program do?

This program assists Missouri residents age 21 to 65 who have survived a traumatic brain injury (TBI) in coordinating and purchasing rehabilitative services. The goal of the Adult Head Injury Program is to enable TBI survivors to return to a productive lifestyle in their local community following a significant TBI. The Adult Head Injury Program provides service coordination and rehabilitation services; ensures statewide access to evaluation and rehabilitative services; develops and monitors the participant's individualized goal-directed plan of service; and builds natural support systems that result in successful re-integration into the community. The program provides staff support to the Missouri Head Injury Advisory Council, which is charged with the responsibility to develop, recommend, and coordinate policies to prevent TBI and to restore independent and productive lifestyles after TBI. The program staff also manage a TBI Grant from the Department of Health and Human Services, which focuses on TBI system change initiatives and public awareness.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.735, 199.003-051, and 304.028, RSMo; Title XIX of Social Security Act.

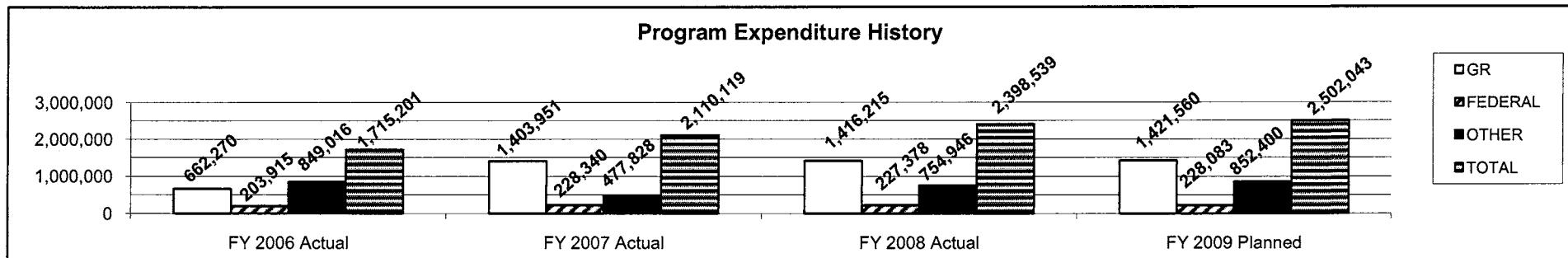
3. Are there federal matching requirements? If yes, please explain.

MO HealthNet funds support a portion of this program with a 50 percent General Revenue/50 percent federal match for service coordination. The TBI Grant requires a 50 percent match of state funds for every federal dollar granted.

4. Is this a federally mandated program? If yes, please explain.

No, however to receive the federal TBI Grant, an advisory council must be in existence.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Adult Head Injury Program (including Missouri Head Injury Advisory Council)

Program is found in the following core budget(s): DCPH Program Operations; DCPH programs

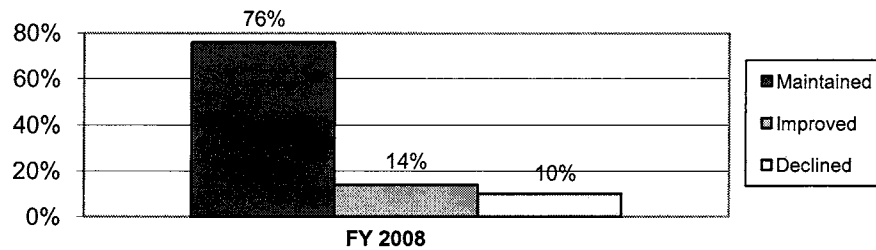
6. What are the sources of the "Other" funds?

Head Injury (0742).

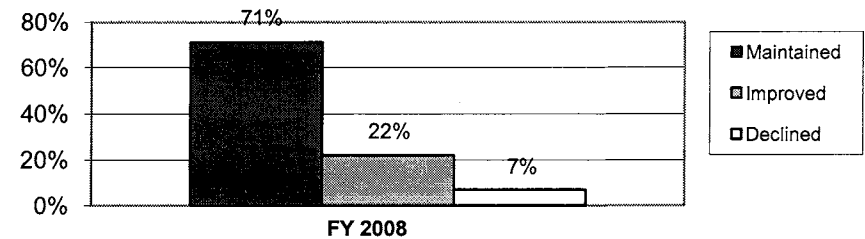
7a. Provide an effectiveness measure.

Effectiveness is determined by the percentage of participants who report maintenance of or improvement in independent living and community participation levels. Assessments conducted in FY 2008 provide data to obtain a measurement of maintenance or improvement.

Levels of Independent Living

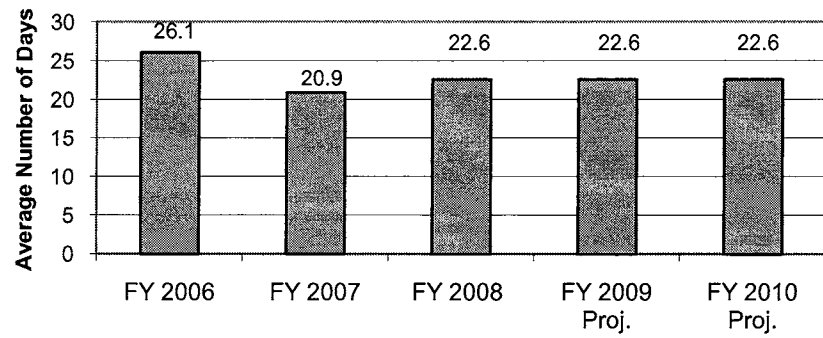


Levels of Community Participation



7b. Provide an efficiency measure.

Service Coordination Contract Payment Processing



PROGRAM DESCRIPTION

Health and Senior Services

Adult Head Injury Program (including Missouri Head Injury Advisory Council)

Program is found in the following core budget(s): DCPH Program Operations; DCPH programs

7c. Provide the number of clients/individuals served, if applicable.

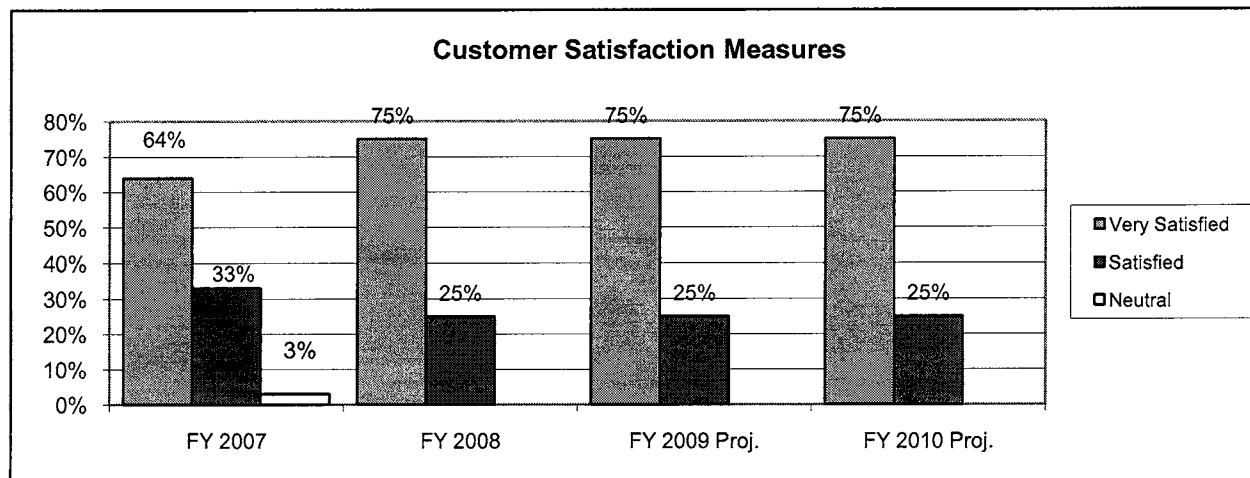
	FY 2006	FY 2007	FY 2008	FY 2009 Proj.	FY 2010 Proj.**
TBI participants receiving specialized head injury service coordination	607	611	615	620	625
TBI participants receiving rehabilitative services	138	211*	256	256	296
Number of community based rehabilitative service providers	69	68	63	63	63

* The program received \$765,000 in additional funding in FY 2007. The additional funding increased the number of participants who received rehabilitative services and decreased the average number of days participants were on the waiting list prior to receiving services.

**FY 2010 projections anticipate an increase in appropriation authority from the Head Injury Fund.

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction is measured by the percentage of participants who report satisfaction with special health care needs (SHCN) services. Initial assessments were conducted in FY 2007.



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Injury and Violence Prevention

Program is found in the following core budget(s):

	DCPH								TOTAL
GR	492,712								492,712
FEDERAL	1,524,945								1,524,945
OTHER	0								0
TOTAL	2,017,657								2,017,657

1. What does this program do?

The Injury and Violence Prevention Program (IVPP) coordinates prevention interventions, collaborates with other agencies addressing injury causes, and supports the collection and analysis of injury data. The activities related to unintentional injuries are contracted to eight local Safe Kids coalitions to conduct primary injury prevention interventions in communities. The program also funds a contract with the University of Missouri, ThinkFirst Missouri Educational Program, to provide primary prevention activities addressing the prevention of head and spinal cord injuries. In addition, IVPP contracts with community-based rape and abuse agencies to provide sexual assault prevention activities and/or crisis counseling and other services to rape and sexual assault victims. IVPP conducts annual training for SAFE-CARE providers who conduct the examinations for children who are suspected victims of child maltreatment, and supports educational initiatives promoting screening for interpersonal violence by health care providers. The program also coordinates the development of the Violence Against Women State Prevention Plan and co-sponsors an annual Sexual Assault Prevention Conference.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if

Section 199.003, RSMo (Head Injury); Section 307.182, RSMo (Child Restraint Law).

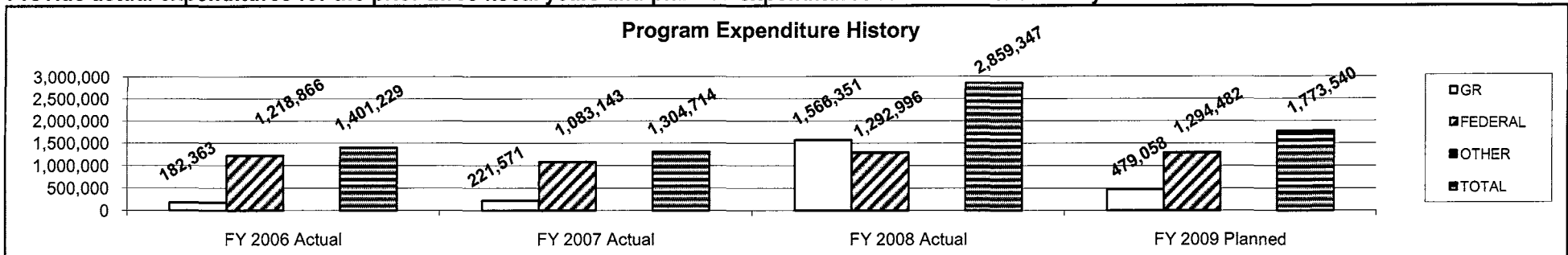
3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Block (MCH) Grant requires a \$3 non-federal/\$4 federal match and maintenance effort.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

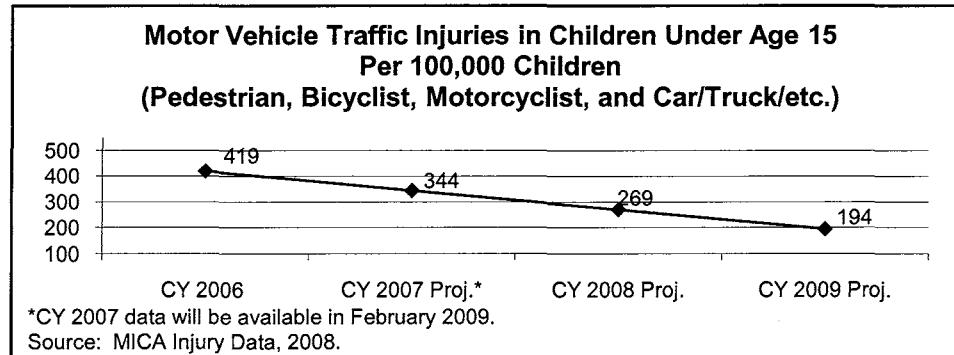
Injury and Violence Prevention

Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Average Cost Per Individual Served					
	FY 2006	FY 2007	FY 2008* Proj.	FY 2009* Proj.	FY 2010* Proj.
ThinkFirst	\$2.41	\$2.12	\$2.00	\$2.00	\$2.00
Safe Kids	\$0.89	\$0.68	\$0.62**	\$0.68	\$0.63
Sexual Assault Prevention (SAP)	\$4.18	\$8.82***	\$9.00	\$9.00	\$9.00
Sexual Assault Victim (SAV)	\$104.43	\$111.04	\$120.00	\$120.00	\$120.00
SAFE-CARE Training & Consultation	\$154.69	\$90.47	\$100.00	\$100.00	\$100.00

*Projected data available February 2009.

**Projection based on anticipated funding and larger audience.

***SAP contracts were rebid for FY 2007 and target populations changed.

7c. Provide the number of clients/individuals served, if applicable.

Clients Served					
Program	FY 2006	FY 2007	FY 2008 Proj.**	FY 2009 Proj.	FY 2010 Proj.
ThinkFirst	17,364	17,456	20,000	20,000	20,000
Safe Kids	100,516	134,876	135,000	140,000	150,000
Sexual Assault Prevention***	128,992	60,733	65,000	65,000	65,000
Sexual Assault Hotline*	3,108	0	0	0	0
Sexual Assault Victim	1,515	1,227	1,136	1,000	1,000
SAFE-CARE Training and Consultation	26	39	50	75	75

* Sexual Assault Hotlines not funded after FY 2006 due to a shift in CDC priorities.

** FY 2008 data available February 2009.

***Due to a change in the target population, there was a decline in Sexual Assault Prevention clients in FY 2007.

PROGRAM DESCRIPTION

Health and Senior Services

Injury and Violence Prevention

Program is found in the following core budget(s):

7d. Provide a customer satisfaction measure, if available.

SAFE CARE Training Sessions*

	Number Trained	Percentage Completed Survey	Overall Rating
FY 2006	16	94%	4.9
FY 2007	39	62%	4.4
FY 2008 Proj.	120	70%	4.7
FY 2009 Proj.	120	75%	4.8

*Evaluations are based on the overall quality of the presentation, the degree to which the training met educational objectives, and whether clients would recommend the training to others. A rating of 5 is Excellent and 4 is Very Good.

Safe Kids Workshop*

	Number of Participants	Percentage Completed Survey	Overall Rating
FY 2007	14	86%	4.2
FY 2008 Proj.	15	88%	4.4
FY 2009 Proj.	20	90%	4.5

*Evaluations are based on the overall quality of the presentation, the degree to which the training met educational objectives, and whether clients would recommend the training to others. A rating of 5 is Excellent and 4 is Very Good.

Sexual Assault Prevention and Education Contractors*

	Number of Contractors	Percentage Completed Survey	Overall Rating
FY 2007	19	50%	3.02
FY 2008 Proj.	19	65%	3.8
FY 2009 Proj.	19	75%	4.2

*Customer satisfaction surveys will be completed annually beginning in FY 2007 and submitted by contractors each January. Contractors' customer satisfaction ratings will be based on a scale of 1 to 5 with 5 indicating excellent, 4 very good, 3 good, 2 fair, and 1 poor.

Sexual Assault Victim Services Contractors*

	Number Participated	Percentage Completed Survey	Overall Rating
FY 2007	25	48%	3.22
FY 2008 Proj.	25	60%	3.8
FY 2009 Proj.	25	70%	4.2

*Customer satisfaction surveys will be completed annually beginning in FY 2007 and submitted by contractors each January. Contractors' customer satisfaction ratings will be based on a scale of 1 to 5 with 5 indicating excellent, 4 very good, 3 good, 2 fair, and 1 poor.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services									
Office of Primary Care and Rural Health Program (OPCRH)									
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs;									
	DCPH								TOTAL
GR	52,953								52,953
FEDERAL	1,565,292								1,565,292
OTHER	1,410,816								1,410,816
TOTAL	3,029,061								3,029,061

1. What does this program do?

This program works to ensure the availability and accessibility of medical, dental, and mental health care services for all Missouri citizens. The initiatives under this program include the Primary Care Office, the Oral Health Program, and the Office of Rural Health.

The Primary Care Office monitors and evaluates access to health care services, including designation of health professional shortage areas; represents the National Health Service Corps in this state; and works collaboratively with state and national partners on the development and expansion of safety-net health care delivery sites.

The Oral Health Program focuses on monitoring and reducing oral disease among Missouri citizens. Preventive efforts include the Fluoride Mouth Rinse Program that helps to reduce cavities in school-age children; the Public Water Fluoridation Program that monitors and supports fluoridation of public drinking water systems; and the Missouri Oral Health Preventive Services Program that provides oral health screening, preventive services, and referrals to children attending Early Head Start and Head Start, as well as school children in participating communities. Clinical service efforts include the Elks Mobile Dental Program, which provides dental services to children with special health care needs throughout the state, and the Missouri Donated Dental Services Program, which utilizes volunteer dentists and participating laboratories to provide services at no charge to eligible patients in need of oral health care. Educational and outreach services include the Portable Dental Equipment Program, which provides equipment to be used by hygienists and/or dentists conducting community outreach and education activities; the provision of a variety of oral health educational resources/materials for local oral health education/promotion programs; and the Oral Health Surveillance System, which monitors the state of oral health of children in Missouri.

The Office of Rural Health supports and implements programs from the federal Office of Rural Health Policy directed on improving all aspects of health in rural communities. Programs and support services for rural hospitals include the Medicare Rural Hospital Flexibility Program (FLEX), which provides resources to certified critical access hospitals to improve the quality of services provided; the management of the facilities and the expansion of emergency medical services; the Small Rural Hospital Improvement Program (SHIP), which provides funds directly to qualifying hospitals to support quality improvement programs; and implementation of the Health Insurance Portability and Protection Act and the Prospective Payment System; the Office of Rural Health which serves as the clearinghouse for collecting and disseminating information on rural health issues, coordinates activities carried out in the state related to rural health care, and participates in strengthening state, federal, and local partnerships in the delivery of health care in rural areas. Funding is provided for institutional framework that links small rural communities with state and federal resources to help develop long term solutions to rural health problems.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 191.411, RSMo (PRIMO); Section 192.604, RSMo (Office of Rural Health); Section 192.050, RSMo (Oral Health Program); Section 335.212, RSMo; and Section 333(D), PHS Act (Primary Care Office).

PROGRAM DESCRIPTION

Health and Senior Services

Office of Primary Care and Rural Health Program (OPCRH)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs;

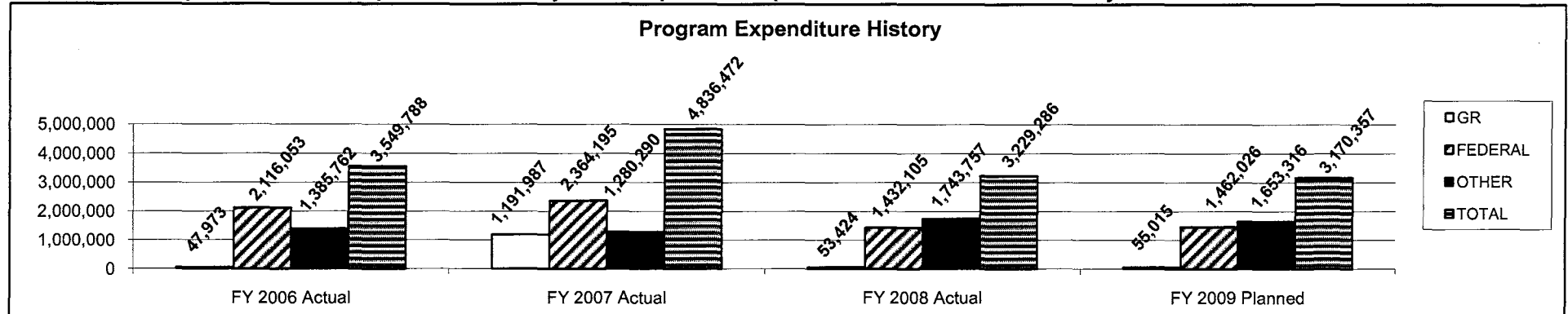
3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health (MCH) Services Block requires \$3 of state funds for every \$4 federal. The State Office of Rural Health grant requires \$3 of state funds for every \$1 federal.

4. Is this a federally mandated program? If yes, please explain.

No.

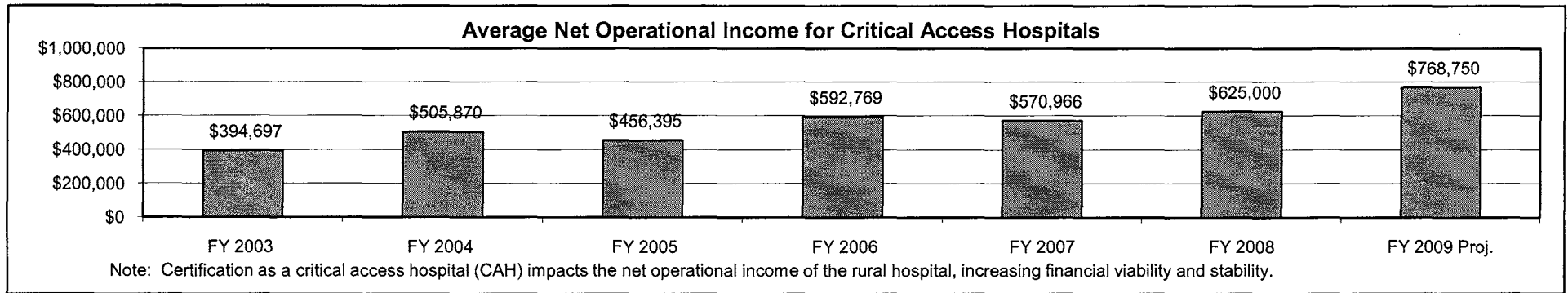
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Access Incentive (0276).

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Health and Senior Services

Office of Primary Care and Rural Health Program (OPCRH)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs;

7b. Provide an efficiency measure.

Preventive Services Program - Cost Per Child					
	FY 2005	FY 2006	FY 2007	FY 2008 Proj.	FY 2009 Proj.
Fluoride Mouth Rinse	\$1.46	\$2.31	\$2.56	\$2.61	\$2.64
Fluoride Varnish	N/A	\$1.15	\$1.26	\$1.36	\$1.23

Note: Program costs increased for fluoride mouth rinse due to conversion to pre-mix from powder. Pre-mix makes program operations easier in participating schools and increases program satisfaction. Due to greater outcomes and lower cost with the fluoride varnish, schools will be encouraged to transition from mouth rinse to varnish over a five-year period.

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served by Fiscal Year						
Programs' Services to Clients/Individuals	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 Proj.
Fluoride Mouth Rinse Program Students	98,740	91,439	92,933	94,822	76,110	61,719
Elks Mobile Dental Patients	2,641	1,824	2,247	2,514	2,500	2,500
Oral Health Preventive Services Students	0	0	4,377	8,259	18,237	32,000
Small Rural Hospitals	30	30	39	45	44	46
Critical Access Hospitals	17	19	35	35	36	36
Total Served	101,428	93,312	99,631	105,675	103,600	96,301

Note: The number of clients/individuals served includes the number of students participating in the Fluoride Mouth Rinse (FMR) Program and the Oral Health Preventive Services Program, the number of dental visits provided by the Elks dental vans, and the number of critical access and small rural hospitals that received financial and technical support. In FY 2008, services for the Fluoride Mouth Rinse Program decreased while services provided by the Oral Health Prevention Services Program increases as a result of many schools transitioning from mouth rinse to fluoride varnish.

7d. Provide a customer satisfaction measure, if available.

2006 Customer Service Survey*			
Questions on Evaluation	Maybe	No	% Yes
Were DHSS staff helpful?	N/A	0	100%
Is rinse beneficial?	N/A	0	100%
Was rinse received on time?	N/A	24	87%
(Would you like) Education from a hygienist?	11	38	71%
(Would you like) Information on Preventive Services Program (PSP)?	5	32	81%

* A customer service survey was sent in 2006 to 375 schools participating in the Fluoride Mouth Rinse Program.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 CORE FUNDING LEVELS.

NEW DECISION ITEM

RANK: 5 OF 11

Department of Health and Senior Services
 Division of Community and Public Health
 Youth Tobacco Prevention **DI#1580005**

Budget Unit 58030C
58420C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	37,296	0	0	37,296
EE	16,658	0	0	16,658
PSD	4,441,710	0	0	4,441,710
TRF	0	0	0	0
Total	4,495,664	0	0	4,495,664
FTE	1.00	0.00	0.00	1.00

Est. Fringe	17,596	0	0	17,596
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,500,000	0	0	1,500,000
TRF	0	0	0	0
Total	1,500,000	0	0	1,500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missourians are dying at a rate greater than one death per hour due to tobacco use and secondhand exposure to tobacco smoke. Each year about 9,600 Missourians die from tobacco-related diseases, making it the single greatest cause of preventable disease and premature death. In 2007, nearly 30 percent of Missouri high school and middle school students reported smoking. Additionally, an estimated 9,900 youths will take up smoking each year. Annually, tobacco-related illnesses cost the state approximately \$2.13 billion for direct health care (in 2004 dollars), \$2.42 billion in lost productivity, and \$10.1 million for neonatal care due to smoking while pregnant.

A January 2008 report from the New York City Health Department showed their high school student smoking prevalence dropped from 17.6 percent in 2001 to 8.5 percent in 2007. This result was achieved through aggressive application of evidence-based interventions. With similar action, Missouri could realize a significant reduction in youth smoking, subsequent adult smoking, rates of preventable chronic disease, and rates of premature death.

NEW DECISION ITEM

RANK: 5 OF 11

Department of Health and Senior Services

Budget Unit 58030C

Division of Community and Public Health

58420C

Youth Tobacco Prevention

DI#1580005

In FY 2009, \$1,500,000 was allocated for youth tobacco prevention as one-time funding. This funding is being utilized in community-based, multi-year interventions that teach teens: the dangers of smoking; how tobacco marketing impacts them; how to share their knowledge by being tobacco-free role models; and effecting changes in their communities through counter-marketing, policy/environmental changes, and advocacy. Requested funding will be used to allow communities that have started their first year of interventions to continue the interventions into their second year as well as allow DHSS to expand these interventions to additional communities throughout the state. The additional funding will also provide youth tobacco cessation assistance and an effective counter-marketing campaign targeted at preventing youth from starting to smoke.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE was appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In October 2007, the Centers for Disease Control and Prevention (CDC) issued a revised "Best Practices for Comprehensive Tobacco Control Programs", providing guidance to states in allocating resources. Because these interventions are effective across all age groups, the CDC intentionally did not develop a separate recommended funding level specific to addressing youth smoking. The majority of the requested funding will be contracted for community based efforts.

Community & School Programs (\$3,537,000)

Youth advocacy groups, primarily "Smokebusters" and "Youth Empowerment in Action" (YEA), have an established history in developing youth skills necessary to be tobacco-free and work for changes to allow their communities to also be tobacco-free. In 2007 there were 112 active groups. Due to insufficient funding, many groups had to discontinue their activities. Through May of 2008, these advocacy groups were active in 97 of 524 school districts, involving 127 mentors and 1,037 students. Most of the interventions were established in St. Louis, Northeast, Northwest, and Southeast Missouri. In FY 2009, \$1,500,000 of one-time funding allowed 160 school districts to begin participating in a youth tobacco advocacy intervention, spreading activities to Central, Western, and Southwestern Missouri, including the major urban areas. Additional funding is needed to allow these groups to continue and to add additional schools around the state. Funding will be contracted through organizations able to serve a multi-county/multi-school district area such as public universities and local public health agencies. The average cost of funding a youth advocacy group for one year is \$6,750. Costs include: regional facilitators; training for the facilitators, mentors, and students; program activities; and materials. The curriculum requires students to make educational presentations and develop public service announcements in the first year of the program. Subsequent years of the curriculum teach students how to effectively work to change policies and require them to work towards policy change. With this additional funding, there would be 160 schools in the second year of the program and 364 new schools starting the first year in the program (524 schools x \$6,750 per school = \$3,537,000).

Youth Advisory Board (\$12,000)

The Youth Advisory Board will function each year through the youth summit to provide consultation and collaboration on performance improvement in the youth tobacco prevention programs and on the development of messages and marketing of tobacco prevention and cessation to youth. Funding would provide travel expenses and materials for two meetings for up to 25 students and five mentors (30 participants x \$200/participant x 2 meetings = \$12,000).

NEW DECISION ITEM

RANK: 5 OF 11

Department of Health and Senior Services

Budget Unit 58030C

Division of Community and Public Health

58420C

Youth Tobacco Prevention

DI#1580005

Annual Youth Summit (\$577,710)

The first annual youth summit will be held in 2009 and will provide tobacco use prevention educational and networking opportunities for more than 1,500 youth and mentors. Participants will use this opportunity to craft and disseminate messages for the state and their communities. This opportunity can also be used to obtain feedback from the youth regarding what works and doesn't work, what they have learned, and what they are putting into practice through focus groups. This activity will provide consistent messages for those participating in local youth tobacco prevention programs, and will also provide opportunities to recruit new participants and to improve local programs through shared best practices. To continue this activity in future years, funding is needed to include a conference facility, travel expenses for youth and mentors, speakers fees, and materials (\$315/participant x 1,834 participants = \$577,710). Funding will provide three participants per school and one mentor for every two schools.

Youth Outreach and Media Counter-Marketing (\$315,000)

The existing state contract with Hughes, Inc. for marketing would be used to develop a marketing plan and to deliver messages to youth to prevent initiation and encourage quitting. Messages would be developed by Missouri teens as part of their participation in the youth tobacco prevention programs and would be delivered through the media most likely to reach youth, including websites such as You Tube and MySpace. A website attractive to youth has been established by the University of Missouri-St. Louis (UMSL) through the YEA Program. The website will be used to showcase the work of the youth advocacy groups and provide communication to the groups. The website would be maintained and updated regularly by UMSL for a maintenance cost of approximately \$15,000 (\$300,000 for messages and \$15,000 website maintenance = \$315,000)

Management of the Program (\$53,954)

One Health Program Representative III is requested to manage the Youth Tobacco Prevention Program. This position will ensure consistent training and program development, coordinate program implementation efforts across the state; develop, execute, and monitor multiple contracts; provide program-related oversight and technical assistance to contractors; oversee the Youth Summit and Youth Advisory Board; manage program funding; collect program data; and evaluate program success. Standard expense and equipment costs are requested for the FTE.

The Governor recommends \$1,500,000 for this decision item, which will allow the department to continue youth tobacco prevention interventions efforts that began in FY 2009.

NEW DECISION ITEM	
RANK: <u>5</u>	OF <u>11</u>
Department of Health and Senior Services	Budget Unit <u>58030C</u>
Division of Community and Public Health	<u>58420C</u>
Youth Tobacco Prevention	DI#1580005

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
000576 Health Program Representative III	37,296	1.0					37,296	1.0	
Total PS	37,296	1.0	0	0.0	0	0.0	37,296	1.0	0
							0		
140 In-State Travel	2,500						2,500		
160 Out-State Travel	2,500						2,500		
190 Supplies	369						369		
340 Comm Serv & Supp	1,075						1,075		175
480 Computer Equipment	3,764						3,764		764
580 Office Equipment	6,450						6,450		6,450
Total EE	16,658		0		0		16,658		7,389
800 Program Distributions	4,441,710						4,441,710		
Total PSD	4,441,710		0		0		4,441,710		0
Grand Total	4,495,664	1.0	0	0.0	0	0.0	4,495,664	1.0	7,389

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	1,500,000						1,500,000	0.0	
Total PSD	1,500,000		0		0		1,500,000		0
Grand Total	1,500,000	0.0	0	0.0	0	0.0	1,500,000	0.0	0

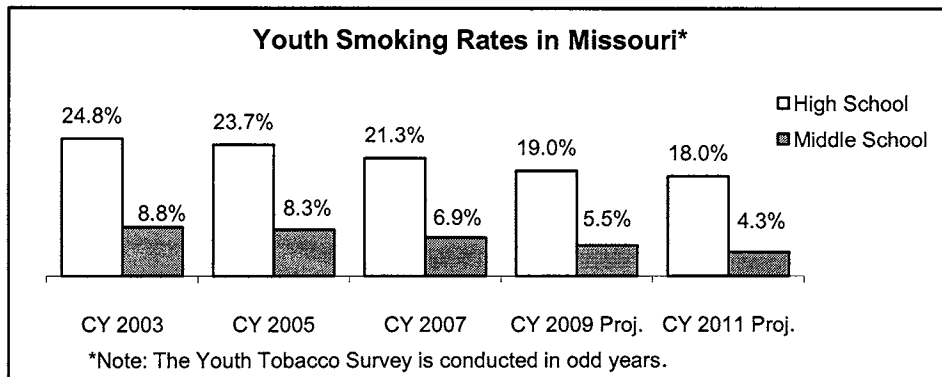
NEW DECISION ITEM
RANK: 5 OF 11

Department of Health and Senior Services
Division of Community and Public Health
Youth Tobacco Prevention **DI#1580005**

Budget Unit 58030C
58420C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

	School Year 2007-08*	School Year 2008-09 Proj.	School Year 2009-10 Proj.
Total youth reached (students participating in schools)	163,789	354,595	884,800
Cost per youth reached	\$3.63	\$5.91	\$5.75

*2007 funding from Missouri Foundation for Health & Federal; 2008 includes \$200,000 from Healthy Children's Trust; 2009 includes the one-time \$1.5 million.

6c. Provide the number of clients/individuals served, if applicable.

Youth Advocacy Groups					
	School Year 2006-07	School Year 2007-08	School Year 2008-09 Proj.	School Year 2009-10 Proj.	School Year 2010-11 Proj.
# Groups	112	97	210	524	524
# Mentors	199	127	315	786	786
# Youth	1,202	1,037	2,100	5,240	5,240
# of Children educated by youth	NA	18,209	46,200	144,100	144,100
# of adults educated by youth	NA	34,271	88,200	235,800	235,800

6d. Provide a customer satisfaction measure, if available.

Beginning in 2009, customer satisfaction will be measured by focus groups at the annual Youth Summit.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Prevent tobacco use initiation and encourage quitting among young people by increasing community and school youth prevention programs targeted at school districts not participating and those entering year two of multi-year programs.
2. Evaluate programs, including using the Youth Advisory Board focus groups at the Youth Summit to determine youth satisfaction.
3. Promote avoiding and/or quitting tobacco use among youth by identifying and delivering effective media messages.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
Youth Tobacco Prevention - 1580005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,441,710	0.00	1,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	4,441,710	0.00	1,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,441,710	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,441,710	0.00	\$1,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 7 OF 11

Department of Health and Senior Services
Division of Community and Public Health
Coverage Expansion - Children DI# 1580016

Budget Unit 58420C
58570C

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,892	3,391	0	5,283
TRF	0	0	0	0
Total	1,892	3,391	0	5,283
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is requested to support health care benefits for Missouri children who are currently eligible for Medicaid services but are currently not enrolled in the Medicaid program. In an effort to increase opportunities for families to access health care benefits for their children, data matches and program outreach will be performed with various state programs to identify children eligible to receive Medicaid who are currently not accessing services. This new decision item corresponds to companion decision items in the budgets of the Department of Social Services and Department of Mental Health that will be serving other populations of children.

NEW DECISION ITEM
RANK: 7 OF 11

Department of Health and Senior Services	Budget Unit <u>58420C</u>
Division of Community and Public Health	<u>58570C</u>
Coverage Expansion - Children	DI# 1580016

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department of Social Services estimated the additional funding needed for Medicaid services in the Department of Health and Senior Services' budget for children identified through data matches and program outreach.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	<u>1,892</u>		<u>3,391</u>		<u>0</u>		<u>5,283</u>		
Total PSD	<u>1,892</u>		<u>3,391</u>		<u>0</u>		<u>5,283</u>		<u>0</u>
Grand Total	<u>1,892</u>	<u>0.0</u>	<u>3,391</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>5,283</u>	<u>0.0</u>	<u>0</u>

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Available funding will be used to provide healthcare benefits to additional Missouri children.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
Coverage Expansion-Children - 1580016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	3,391	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,391	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,391	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,391	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD W/SPECIAL HLTH NEEDS								
Coverage Expansion-Children - 1580016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,892	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,892	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,892	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,892	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 9 OF 11

Department of Health & Senior Services
Division of Community & Public Health
Adult Head Injury DI# 1580003

Budget Unit 58580C

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	297,500	297,500
TRF	0	0	0	0
Total	0	0	297,500	297,500
 FTE	 0.00	 0.00	 0.00	 0.00

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Head Injury (0742).

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	297,500	297,500
TRF	0	0	0	0
Total	0	0	297,500	297,500
 FTE	 0.00	 0.00	 0.00	 0.00

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Head Injury (0742).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Adult Head Injury Program assists Missouri residents age 21 to 65 who have survived a traumatic brain injury (TBI) in coordinating and purchasing rehabilitative services. In the last few years, the Head Injury Fund has accumulated a fund balance that would support additional authorization of rehabilitation services. Due to the current economic conditions and the concerns regarding reduced availability of General Revenue funding, the Department of Health and Senior Services requests additional appropriation authority in order to expend the Head Injury Fund. The additional funding will act as a fund switch to offset the program funding being cut from the General Revenue Fund.

Sections 192.735-192.745; 199.007-199.010; and 304.028, RSMo, authorize the Department of Health and Senior Services (DHSS) to operate the Adult Head Injury Program and expend appropriated funds from the Head Injury Fund.

NEW DECISION ITEM
RANK: 9 OF 11

Department of Health & Senior Services	Budget Unit <u>58580C</u>
Division of Community & Public Health	
Adult Head Injury	DI# 1580003

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request would allow DHSS to expend the fund balance over time, while ensuring sufficient funds are available for the duration of the clients participation in the program. DHSS estimates with the additional authority the fund balance would be exhausted within four years, at which time DHSS would request a core reduction to a level that can be supported by ongoing revenues.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions					297,500		297,500		
Total PSD	0		0		297,500		297,500		0
Grand Total	0	0.0	0	0.0	297,500	0.0	297,500	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions					297,500		297,500		
Total PSD	0		0		297,500		297,500		0
Grand Total	0	0.0	0	0.0	297,500	0.0	297,500	0.0	0

NEW DECISION ITEM
RANK: 9 OF 11

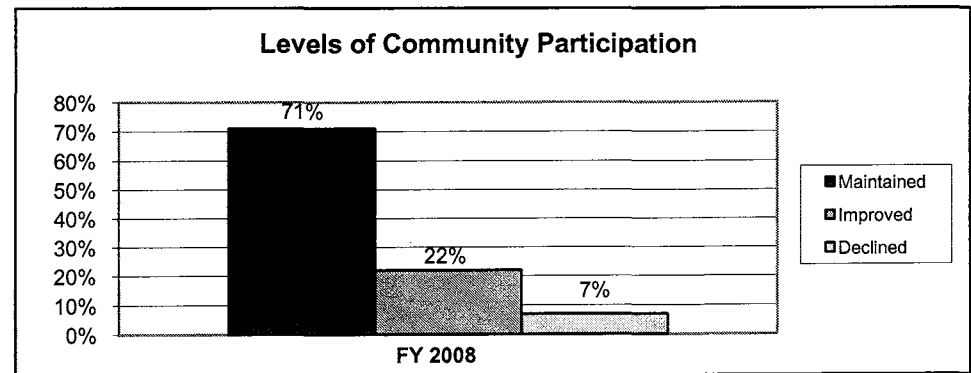
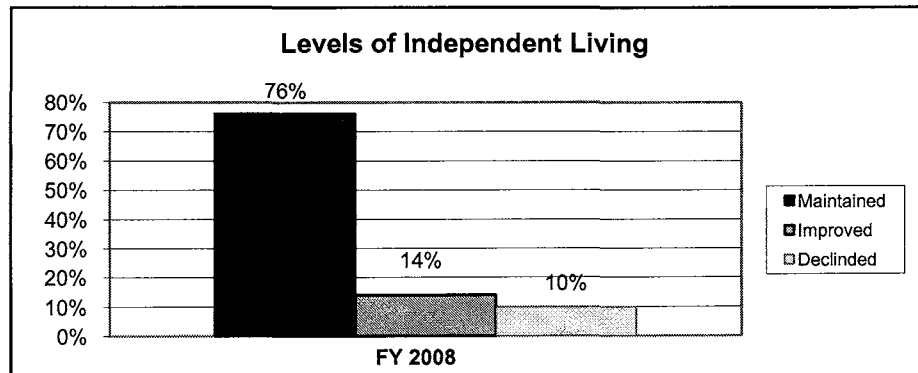
Department of Health & Senior Services
Division of Community & Public Health
Adult Head Injury **DI# 1580003**

Budget Unit 58580C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Effectiveness is determined by the percentage of participants who report maintenance of or improvement in independent living and community participation levels. Assessments conducted in FY 2008 provide data to obtain a measurement of maintenance or improvement.



6b. Provide the number of clients/individuals served, if applicable.

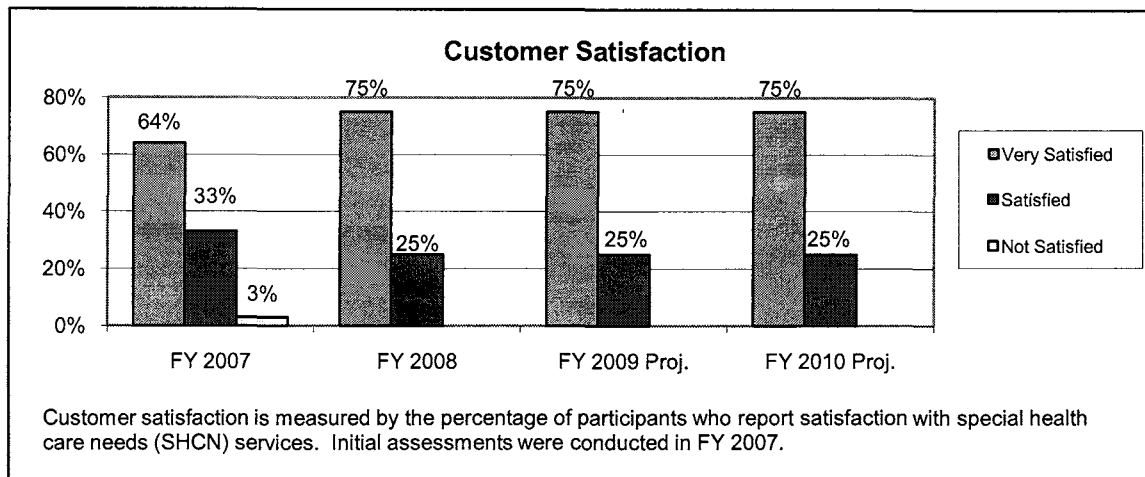
	FY 2006	FY 2007	FY 2008	FY 2009 Proj.	FY 2010 Proj.**
TBI participants receiving specialized head injury service coordination	607	611	615	620	625
TBI participants receiving specialized head injury service coordination and rehabilitative services	138	211*	256	256	296
Number of community based rehabilitative service providers	69	68	63	63	63

* The program received \$765,000 in additional funding in FY 2007. The additional funding increased the number of participants who received rehabilitative services and decreased the average number of days participants were on the waiting list prior to receiving services.

**FY 2010 projections anticipate an increase in appropriation authority from the Head Injury Fund.

Department of Health & Senior Services	Budget Unit <u>58580C</u>
Division of Community & Public Health	
Adult Head Injury	DI# 1580003

6c. Provide a customer satisfaction measure, if available.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Education and training will be provided to contracted service coordinators that focuses on the importance of providing comprehensive, coordinated and organized services.
2. The program will emphasize the importance of assisting participants with efficient identification and effective utilization of all available community based resources along with program provided rehabilitative services to assist participants in reaching greater levels of independent living and community participation.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEAD INJURY SERVICES								
Adult Head Injury - 1580003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	297,500	0.00	297,500	0.00
TOTAL - PD	0	0.00	0	0.00	297,500	0.00	297,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$297,500	0.00	\$297,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$297,500	0.00	\$297,500	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
Aid to Local Public Hlth Agncy - 1580006								
PROFESSIONAL SERVICES	0	0.00	0	0.00	114,890	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	114,890	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$114,890	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$114,890	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
Comp Env Public Health - 1580007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	15,968	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	15,968	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,968	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,968	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WIC SUPP FOOD DISTRIBUTION									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,750	0.00	0	0.00	32,100	0.00	0	0.00	
DEPARTMENT OF HEALTH	504,580	0.00	593,603	0.00	488,270	0.00	488,270	0.00	
TOTAL - EE	507,330	0.00	593,603	0.00	520,370	0.00	488,270	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	32,100	0.00	0	0.00	0	0.00	
DEPARTMENT OF HEALTH	113,655,752	0.00	109,876,670	0.00	109,982,003	0.00	109,982,003	0.00	
TOTAL - PD	113,655,752	0.00	109,908,770	0.00	109,982,003	0.00	109,982,003	0.00	
TOTAL	114,163,082	0.00	110,502,373	0.00	110,502,373	0.00	110,470,273	0.00	
GRAND TOTAL	\$114,163,082	0.00	\$110,502,373	0.00	\$110,502,373	0.00	\$110,470,273	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD & ADULT CARE FOOD PRGM									
CORE									
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	39,966,662	0.00	39,256,964	0.00	39,256,964	0.00	39,256,964	0.00	
TOTAL - PD	39,966,662	0.00	39,256,964	0.00	39,256,964	0.00	39,256,964	0.00	
TOTAL	39,966,662	0.00	39,256,964	0.00	39,256,964	0.00	39,256,964	0.00	
GRAND TOTAL	\$39,966,662	0.00	\$39,256,964	0.00	\$39,256,964	0.00	\$39,256,964	0.00	

2/3/09 16:49

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	6,844,944	0.00	7,163,879	0.00	7,163,879	0.00	7,163,879	0.00
TOTAL - PD	6,844,944	0.00	7,163,879	0.00	7,163,879	0.00	7,163,879	0.00
TOTAL	6,844,944	0.00	7,163,879	0.00	7,163,879	0.00	7,163,879	0.00
GRAND TOTAL	\$6,844,944	0.00	\$7,163,879	0.00	\$7,163,879	0.00	\$7,163,879	0.00

2/3/09 16:49

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58590C
Community and Public Health	58600C
Core - Nutrition Services	58610C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	32,100	488,270	0	520,370 E
PSD	0	156,402,846	0	156,402,846 E
TRF	0	0	0	0
Total	32,100	156,891,116	0	156,923,216
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$156,891,116 federal funds.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	488,270	0	488,270 E
PSD	0	156,402,846	0	156,402,846 E
TRF	0	0	0	0
Total	0	156,891,116	0	156,891,116
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funding is requested to support the Child and Adult Care Food Program (CACFP), the Women, Infants, and Children (WIC) Supplemental Nutrition Program, the WIC Farmers' Market Nutrition Program, and the Summer Food Service Program (SFSP). CACFP reimburses child and adult care facilities for nutritious meals served to children and adults enrolled for care and for meals served to children in after-school enrichment programs and emergency homeless shelters, to improve their nutrient intakes and contribute to the development of healthy eating habits. The WIC Supplemental Nutrition Program includes benefits for health screening and risk assessment, nutrition counseling, breastfeeding promotion, and support and referrals that assure access to quality healthcare services and supplemental prescribed foods. The WIC Farmers' Market Nutrition Program provides access to fresh Missouri grown fruits and vegetables to WIC participants. The SFSP reimburses eligible sponsoring organizations to provide meals to low-income children age 18 and under when school is not in session, improving their nutrient intake, reducing their risk for nutritionally-related health problems, and enhancing their learning capabilities when they return to school.

3. PROGRAM LISTING (list programs included in this core funding)

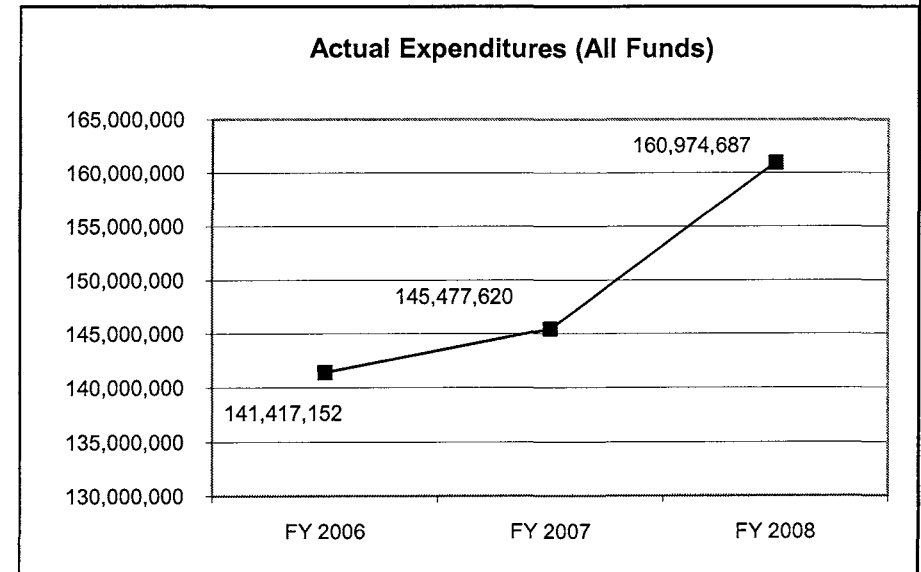
Nutrition Initiatives Program

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58590C
Community and Public Health	58600C
Core - Nutrition Services	58610C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	156,891,116	156,891,116	161,315,216	156,923,216
Less Reverted (All Funds)	0	0	(963)	N/A
Budget Authority (All Fund)	156,891,116	156,891,116	161,314,253	N/A
Actual Expenditures (All F	141,417,152	145,477,620	160,974,687	N/A
Unexpended (All Funds)	15,473,964	11,413,496	339,566	N/A
Unexpended, by Fund:				
General Revenue	0	0	28,387	N/A
Federal	15,473,964	11,413,496	311,179	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
WIC SUPP FOOD DISTRIBUTION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	593,603	0	593,603	
				PD	0.00	32,100	109,876,670	0	109,908,770	
				Total	0.00	32,100	110,470,273	0	110,502,373	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	222	0479		EE	0.00	32,100	0	0	32,100	Internal reallocation based on planned expenditures.
Core Reallocation	222	7730		EE	0.00	0	(105,333)	0	(105,333)	Internal reallocation based on planned expenditures.
Core Reallocation	222	0479		PD	0.00	(32,100)	0	0	(32,100)	Internal reallocation based on planned expenditures.
Core Reallocation	222	7730		PD	0.00	0	105,333	0	105,333	Internal reallocation based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	32,100	488,270	0	520,370	
				PD	0.00	0	109,982,003	0	109,982,003	
				Total	0.00	32,100	110,470,273	0	110,502,373	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2586	0479		EE	0.00	(32,100)	0	0	(32,100)	
NET GOVERNOR CHANGES					0.00	(32,100)	0	0	(32,100)	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	488,270	0	488,270	
				PD	0.00	0	109,982,003	0	109,982,003	
				Total	0.00	0	110,470,273	0	110,470,273	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
CHILD & ADULT CARE FOOD PRGM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	39,256,964	0	39,256,964	
	Total	0.00	0	39,256,964	0	39,256,964	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	39,256,964	0	39,256,964	
	Total	0.00	0	39,256,964	0	39,256,964	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	39,256,964	0	39,256,964	
	Total	0.00	0	39,256,964	0	39,256,964	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
SUMMER FOOD SVCS PROGRAM DIST**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	7,163,879	0	7,163,879	
	Total	0.00	0	7,163,879	0	7,163,879	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	7,163,879	0	7,163,879	
	Total	0.00	0	7,163,879	0	7,163,879	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	7,163,879	0	7,163,879	
	Total	0.00	0	7,163,879	0	7,163,879	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WIC SUPP FOOD DISTRIBUTION								
CORE								
SUPPLIES	63,047	0.00	51,286	0.00	61,009	0.00	61,009	0.00
PROFESSIONAL SERVICES	441,533	0.00	542,317	0.00	427,261	0.00	427,261	0.00
MISCELLANEOUS EXPENSES	2,750	0.00	0	0.00	32,100	0.00	0	0.00
TOTAL - EE	507,330	0.00	593,603	0.00	520,370	0.00	488,270	0.00
PROGRAM DISTRIBUTIONS	113,655,752	0.00	109,908,770	0.00	109,982,003	0.00	109,982,003	0.00
TOTAL - PD	113,655,752	0.00	109,908,770	0.00	109,982,003	0.00	109,982,003	0.00
GRAND TOTAL	\$114,163,082	0.00	\$110,502,373	0.00	\$110,502,373	0.00	\$110,470,273	0.00
GENERAL REVENUE	\$2,750	0.00	\$32,100	0.00	\$32,100	0.00	\$0	0.00
FEDERAL FUNDS	\$114,160,332	0.00	\$110,470,273	0.00	\$110,470,273	0.00	\$110,470,273	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD & ADULT CARE FOOD PRGM								
CORE								
PROGRAM DISTRIBUTIONS	39,966,662	0.00	39,255,964	0.00	39,256,964	0.00	39,256,964	0.00
REFUNDS	0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL - PD	39,966,662	0.00	39,256,964	0.00	39,256,964	0.00	39,256,964	0.00
GRAND TOTAL	\$39,966,662	0.00	\$39,256,964	0.00	\$39,256,964	0.00	\$39,256,964	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$39,966,662	0.00	\$39,256,964	0.00	\$39,256,964	0.00	\$39,256,964	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROGRAM DISTRIBUTIONS	6,844,944	0.00	7,163,879	0.00	7,163,879	0.00	7,163,879	0.00
TOTAL - PD	6,844,944	0.00	7,163,879	0.00	7,163,879	0.00	7,163,879	0.00
GRAND TOTAL	\$6,844,944	0.00	\$7,163,879	0.00	\$7,163,879	0.00	\$7,163,879	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$6,844,944	0.00	\$7,163,879	0.00	\$7,163,879	0.00	\$7,163,879	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Nutrition Initiatives Program

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; Nutrition Programs

	DCPH									TOTAL
GR	150,025									150,025
FEDERAL	161,387,082									161,387,082
OTHER										0
TOTAL	161,537,107									161,537,107

1. What does this program do?

The Nutrition Initiatives Program decreases preventable nutrition-related illness and deaths using a variety of methods including health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, referrals to health and social services, checks to purchase specific food items needed for good health, reimbursement for meals that meet federally prescribed guidelines, and provision of commodity food packages. In addition, the Nutrition Initiatives Program collaborates with the Centers for Disease Control and Prevention (CDC) to collect, analyze, and monitor data on the nutritional health status and dietary practices of Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) participants through the Pediatric and Pregnancy Surveillance Systems. Specific programs include WIC; the Child and Adult Care Food Program (CACFP); the Summer Food Service Program (SFSP); and the Commodity Supplemental Food Program (CSFP). The WIC Farmers' Market Nutrition Program is designed to increase the consumption of fresh fruits and vegetables by WIC-eligible clients through purchases at participating farmers' markets.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

WIC: 42 USC 1786, Child Nutrition Act of 1966, 7CFR 246;
WIC Farmers' Market Nutrition Program: 42 USC 1786, Child Nutrition Act of 1966, 7 CFR 248;
CACFP: Section 210.251, RSMo; 42 USC 1766, National School Lunch Act, Section 17;
SFSP: Section 191.810, RSMo; 42 USC 1761, Section 13;
CSFP: Section 208.603, RSMo; 7 USC 612c Farm Security and Rural Investment Act of 2002.

3. Are there federal matching requirements? If yes, please explain.

Yes, the WIC Farmers' Market Nutrition Program requires a 30 percent non-federal match on administrative costs.

4. Is this a federally mandated program? If yes, please explain.

No.

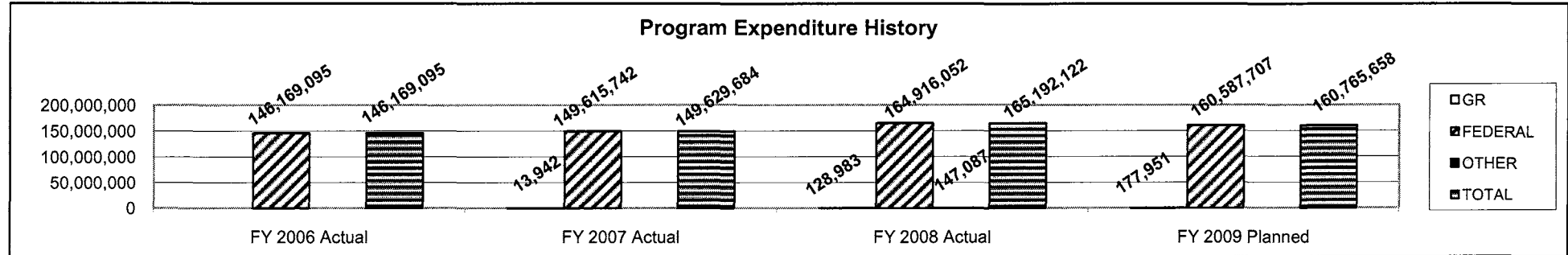
PROGRAM DESCRIPTION

Health and Senior Services

Nutrition Initiatives Program

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; Nutrition Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

Percent of Low-Income Students Participating in the National School Lunch Program During the School Year Who Participate in the Summer Food Service Program

FFY 2006	FFY 2007	FFY 2008 Proj.	FFY 2009 Proj.	FFY 2010 Proj.	FFY 2011 Proj.
20.50%	22.18%	20.80%	21.00%	21.00%	22.00%

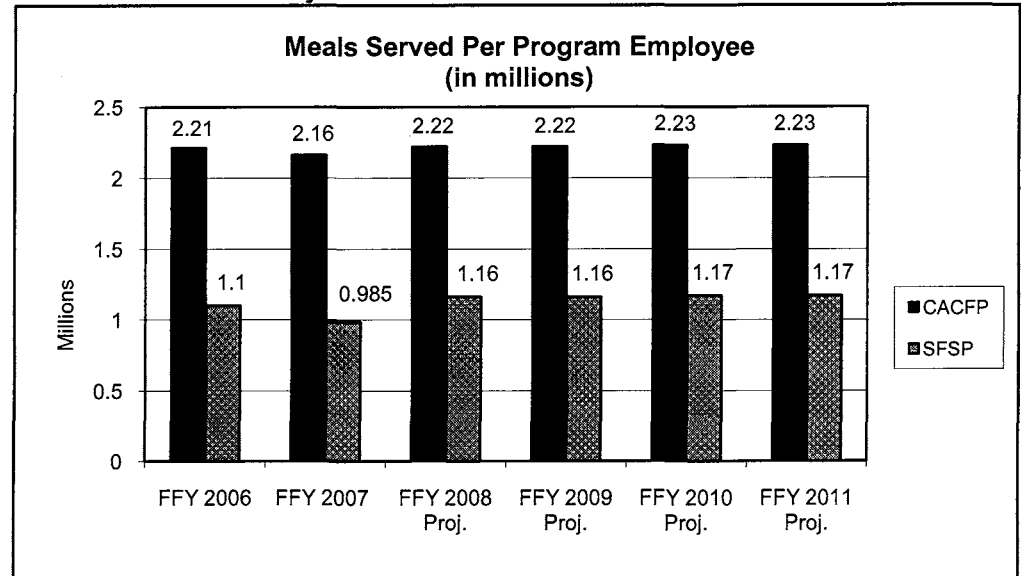
Percent of Pregnant Women Entering WIC in the First Trimester

FFY 2006	FFY 2007 Proj.	FFY 2008 Proj.	FFY 2009 Proj.	FFY 2010 Proj.	FFY 2011 Proj.
41.60%	42.20%	42.25%	42.30%	42.35%	42.40%

Source: Pregnancy Nutrition Surveillance System, 2006.

Note: Pregnant women entering the WIC Program receive supplemental nutritious foods and nutrition education. The earlier the baby is enriched by nutritious foods, the more likely there will be a positive birth outcome.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

Nutrition Initiatives Program

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; Nutrition Programs

7b. Provide an efficiency measure (continued).

Cost Savings Due To Breastfeeding

	FFY 2006	FFY 2007	FFY 2008 Proj.	FFY 2009 Proj.	FFY 2010 Proj.	FFY 2011 Proj.
Infant Food Package Cost	\$113	\$112	\$118	\$120	\$122	\$123
WIC Food Funds Saved	\$116,616	\$112,784	\$122,720	\$125,400	\$128,100	\$130,380

7c. Provide the number of clients/individuals served, if applicable.

CACFP/SFSP Participants Served

(Average daily participation during program's peak month of service)*

	FFY 2006	FFY 2007	FFY 2008 Proj.	FFY 2009 Proj.	FFY 2010 Proj.	FFY 2011 Proj.
CACFP	66,659	68,345	70,927	73,606	73,606	74,000
SFSP	74,022	84,803	85,000	85,500	86,000	86,500
Total	140,681	153,148	155,927	159,106	159,606	160,500

*The peak month of service is April for CACFP and June for SFSP. Since participation levels greatly fluctuate throughout the year for these programs, tracking the highest month's participation level for these programs provides a more useful trend to analyze the participants served.

WIC Participants Served (Average Monthly Participation)

	FFY 2006	FFY 2007	FFY 2008 Proj.*	FFY 2009 Proj.*	FFY 2010 Proj.*	FFY 2011 Proj.*
Women	36,277	37,000	37,524	37,899	38,274	38,649
Infants	37,552	38,954	39,717	40,114	40,511	40,908
Children	58,660	58,687	63,621	64,257	64,893	65,529
Total	132,489	134,641	140,862	142,270	143,678	145,086

*Projections for 2008 forward were adjusted to reflect increases in participation in late 2007.

PROGRAM DESCRIPTION

Health and Senior Services

Nutrition Initiatives Program

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; Nutrition Programs

7d. Provide a customer satisfaction measure, if available.

WIC Customer Satisfaction Survey

Evaluation Components	English Speaking Participant Group				Non-English Speaking Participant Group			
	FFY 2006	FFY 2008	FFY 2010 Proj.	FFY 2012 Proj.	FFY 2006	FFY 2008	FFY 2010 Proj.	FFY 2012 Proj.
Application Process is Easy	90.7%	91.8%	91.5%	91.8%	80.9%	77.5%	82.0%	82.1%
Health Assessment Process is Easy	91.1%	89.5%	91.5%	92.5%	87.4%	82.3%	84.0%	85.0%
Pictorial "WIC Approved Food List" is easy to understand	92.5%	94.7%	95.0%	95.5%	91.4%	85.3%	87.0%	87.5%
Overall WIC Services are Excellent or Good	96.2%	95.0%	96.5%	97.0%	95.6%	91.0%	92.0%	92.5%

The sample size was 575 in FFY 2006 and 1,514 in FFY 2008.

Note: The survey is conducted every other year; it will be repeated in FFY 2010.

Nearly 11.2 percent of participants were non-English speaking. The proportion of Hispanic participants has increased from 2.4 percent in 1996 to 10.8 percent in 2006. (Source: Pediatric Nutrition Surveillance System).

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 CORE FUNDING LEVELS.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALTERNATIVES TO ABORTION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	72,929	0.00	0	0.00	96,127	0.00	96,127	0.00
TOTAL - EE	72,929	0.00	0	0.00	96,127	0.00	96,127	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,406,123	0.00	1,949,512	0.00	1,853,385	0.00	1,853,385	0.00
TOTAL - PD	1,406,123	0.00	1,949,512	0.00	1,853,385	0.00	1,853,385	0.00
TOTAL	1,479,052	0.00	1,949,512	0.00	1,949,512	0.00	1,949,512	0.00
GRAND TOTAL	\$1,479,052	0.00	\$1,949,512	0.00	\$1,949,512	0.00	\$1,949,512	0.00

2/3/09 16:49

im_disummary

CORE DECISION ITEM

Health and Senior Services Community and Public Health Core - Alternatives to Abortion	Budget Unit <u>58550C</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2010 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">96,127</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">96,127</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">1,853,385</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,853,385</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">1,949,512</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,949,512</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>		FY 2010 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	96,127	0	0	96,127	PSD	1,853,385	0	0	1,853,385	TRF	0	0	0	0	Total	1,949,512	0	0	1,949,512	 FTE	 0.00	 0.00	 0.00	 0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2010 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">96,127</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">96,127</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">1,853,385</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,853,385</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">1,949,512</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,949,512</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>		FY 2010 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	96,127	0	0	96,127	PSD	1,853,385	0	0	1,853,385	TRF	0	0	0	0	Total	1,949,512	0	0	1,949,512	 FTE	 0.00	 0.00	 0.00	 0.00	Est. Fringe	0	0	0	0
	FY 2010 Budget Request																																																																																										
	GR	Federal	Other	Total																																																																																							
PS	0	0	0	0																																																																																							
EE	96,127	0	0	96,127																																																																																							
PSD	1,853,385	0	0	1,853,385																																																																																							
TRF	0	0	0	0																																																																																							
Total	1,949,512	0	0	1,949,512																																																																																							
 FTE	 0.00	 0.00	 0.00	 0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
	FY 2010 Governor's Recommendation																																																																																										
	GR	Fed	Other	Total																																																																																							
PS	0	0	0	0																																																																																							
EE	96,127	0	0	96,127																																																																																							
PSD	1,853,385	0	0	1,853,385																																																																																							
TRF	0	0	0	0																																																																																							
Total	1,949,512	0	0	1,949,512																																																																																							
 FTE	 0.00	 0.00	 0.00	 0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
<div style="display: flex; justify-content: space-between;"> <div>Other Funds:</div> <div>Other Funds:</div> </div>																																																																																											
2. CORE DESCRIPTION																																																																																											
<p>The Alternatives to Abortion program provides services and counseling to pregnant women and for one year after birth to assist women in carrying their unborn children to term. The program assists women in caring for their dependent children or placing their children for adoption. Services include: prenatal care; medical and mental health care; parenting skills education; drug and alcohol testing and treatment; newborn, infant, and child care; housing and utilities; educational services; food, clothing, and supplies relating to pregnancy, newborn care, and parenting; adoption assistance; job training and placement; establishing and promoting responsible paternity; ultrasound services; case management; domestic abuse protection; and transportation. In addition to direct client services, a public awareness campaign and information and referral line reach out to pregnant women at risk for having abortions to provide information about the alternatives to abortion services and program providers in their communities.</p> <p>Actual provision and delivery of services and counseling are dependent on client needs. Services and counseling are available during pregnancy and continuing for one year after birth, and exclude any family planning services.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Alternatives to Abortion																																																																																											

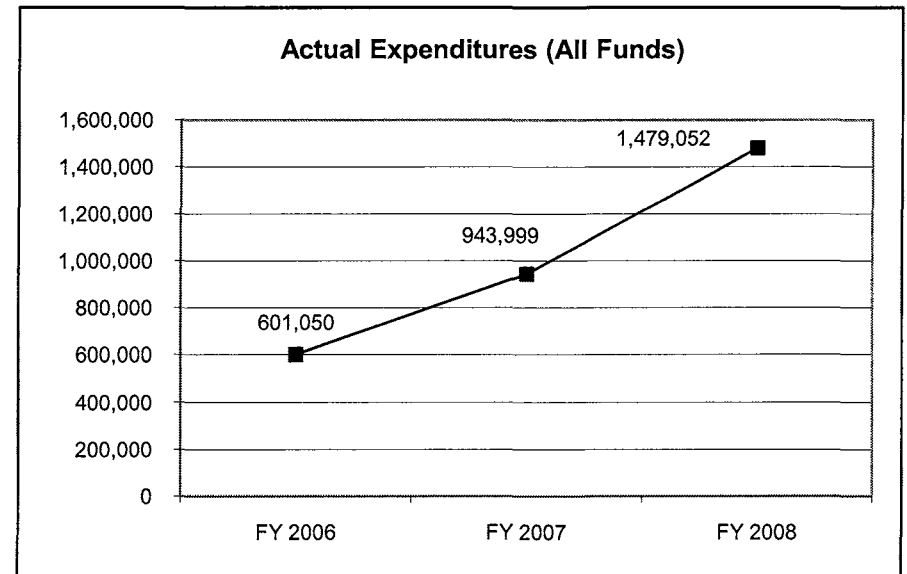
CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Alternatives to Abortion

Budget Unit 58550C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,492,224	1,499,512	1,699,512	1,949,512
Less Reverted (All Funds)	0	0	(50,985)	N/A
Budget Authority (All Funds)	1,492,224	1,499,512	1,648,527	N/A
Actual Expenditures (All Funds)	601,050	943,999	1,479,052	N/A
Unexpended (All Funds)	891,174	555,513	169,475	N/A
Unexpended, by Fund:				
General Revenue	131,174	0	169,475	N/A
Federal	760,000	555,513	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES ALTERNATIVES TO ABORTION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	1,949,512	0	0	1,949,512	
				Total	0.00	1,949,512	0	0	1,949,512	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	224	4576	EE		0.00	96,127	0	0	96,127	Internal reallocation based on planned expenditures.
Core Reallocation	224	4576	PD		0.00	(96,127)	0	0	(96,127)	Internal reallocation based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
			EE		0.00	96,127	0	0	96,127	
			PD		0.00	1,853,385	0	0	1,853,385	
			Total		0.00	1,949,512	0	0	1,949,512	
GOVERNOR'S RECOMMENDED CORE										
			EE		0.00	96,127	0	0	96,127	
			PD		0.00	1,853,385	0	0	1,853,385	
			Total		0.00	1,949,512	0	0	1,949,512	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALTERNATIVES TO ABORTION								
CORE								
COMMUNICATION SERV & SUPP	2,654	0.00	0	0.00	3,499	0.00	3,499	0.00
PROFESSIONAL SERVICES	70,275	0.00	0	0.00	92,628	0.00	92,628	0.00
TOTAL - EE	72,929	0.00	0	0.00	96,127	0.00	96,127	0.00
PROGRAM DISTRIBUTIONS	1,406,123	0.00	1,949,512	0.00	1,853,385	0.00	1,853,385	0.00
TOTAL - PD	1,406,123	0.00	1,949,512	0.00	1,853,385	0.00	1,853,385	0.00
GRAND TOTAL	\$1,479,052	0.00	\$1,949,512	0.00	\$1,949,512	0.00	\$1,949,512	0.00
GENERAL REVENUE	\$1,479,052	0.00	\$1,949,512	0.00	\$1,949,512	0.00	\$1,949,512	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Alternatives to Abortion									
Program is found in the following core budget(s):									
	DCPH							TOTAL	
GR	1,952,449							1,952,449	
FEDERAL	113,579							113,579	
OTHER	0							0	
TOTAL	2,066,028							2,066,028	

1. What does this program do?

The Alternatives to Abortion Program provides services or counseling to pregnant women for one year after birth to assist women in carrying their unborn children to term. The program also assists women in caring for their dependent children or placing their children for adoption. Services provided under the Alternatives to Abortion Program include: (1) prenatal care; (2) medical and mental health care; (3) parenting skills education; (4) drug and alcohol testing and treatment; (5) child, newborn, and infant care; (6) housing and utilities; (7) educational services; (8) food, clothing, and supplies relating to pregnancy, newborn care, and parenting; (9) adoption assistance; (10) job training and placement; (11) establishing and promoting responsible paternity; (12) ultrasound services; (13) case management; (14) domestic abuse protection; and (15) transportation. In addition to direct client services, a public awareness campaign reaches out to pregnant women at risk for having abortions to inform them about the alternatives to abortion services and agencies in their communities. Actual provision and delivery of services and counseling are dependent on client needs and not otherwise prioritized by the agency or agencies administering the program. Services and counseling are available during pregnancy and continuing for one year after birth, and exclude any family planning services. In addition, through the Alternatives to Abortion Public Awareness program, the program provides a statewide media campaign to promote the program and a 24/7 information and referral line for contractor information.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 188.325 and 188.335, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

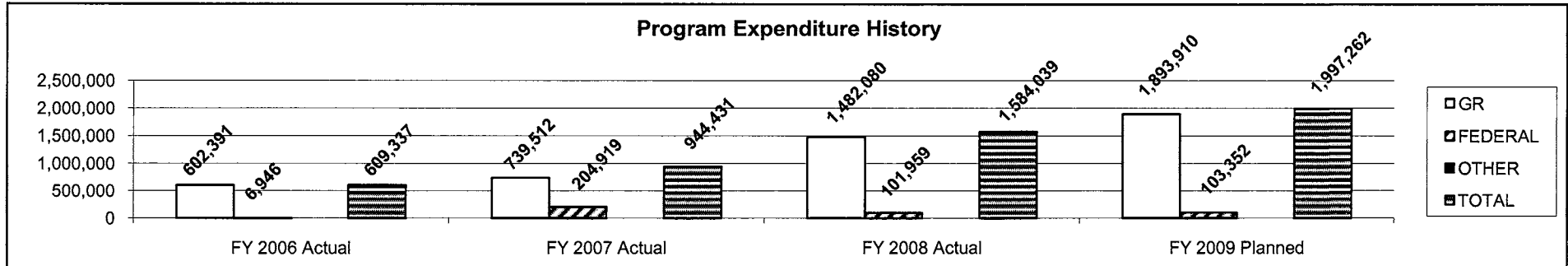
PROGRAM DESCRIPTION

Health and Senior Services

Alternatives to Abortion

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

Healthy Program Births					
	FY 2006	FY 2007	FY 2008 Proj.	FY 2009 Proj.	FY 2010 Proj.
Healthy Program Births*	160	343	563	700	750
Total Program Births	200	400	617	800	850
Percent of Healthy Births	80.00%	86.00%	92.60%	87.50%	88.20%
Total Percent of Healthy Births in Missouri	90.31%	84.50%	**90.20%	90.20%	91.00%
Total Percent of Medicaid Healthy Births	89.26%	82.60%	**89.20%	89.25%	90.00%

*Healthy program birth is defined as birth within normal weight limits (5.5-9.5 lbs), gestational age 37 weeks or greater. This definition is similar to the Medicaid definition.

**Available October 2009.

7b. Provide an efficiency measure.

Average Monthly Cost Per Client				
FY 2006	FY 2007	FY 2008	FY 2009 Proj.	FY 2010 Proj.
\$181.05	\$76.24	\$69.92	\$75.00	\$85.00

PROGRAM DESCRIPTION

Health and Senior Services

Alternatives to Abortion

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served During the Contract Year				
FY 2006	FY 2007	FY 2008	FY 2009 Proj.	FY 2010 Proj.
246	1,334	2,124	2,500	2,500

Note: FY 2006 is based on the average number of clients served per month. FY 2007 and beyond is based on the total clients served during the fiscal year.

7d. Provide a customer satisfaction measure, if available.

Satisfaction With Resources Available					
	FY 2006	FY 2007	FY 2008 Proj.*	FY 2009 Proj.	FY 2010 Proj.
Very Satisfied	75.65%	76.54%	70.00%	70.00%	72.00%
Satisfied	19.69%	20.23%	15.00%	17.00%	15.00%
Neutral	2.59%	2.36%	13.00%	11.00%	11.00%
Dissatisfied	1.03%	0.58%	1.00%	1.00%	1.00%
Very Dissatisfied	1.04%	0.29%	1.00%	1.00%	1.00%
Satisfaction with Program					
	FY 2006	FY 2007	FY 2008 Proj.*	FY 2009 Proj.	FY 2010 Proj.
Very Satisfied	80.73%	81.23%	65.00%	68.00%	69.00%
Satisfied	16.67%	16.72%	25.00%	25.00%	26.00%
Neutral	1.04%	1.76%	8.00%	5.00%	3.00%
Dissatisfied	0.52%	0.29%	1.00%	1.00%	1.00%
Very Dissatisfied	1.04%	1.00%	1.00%	1.00%	1.00%

*Available December 2009.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 FUNDING LEVELS.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIMO AND LOANS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
HEALTH ACCESS INCENTIVE	170,894	0.00	352,134	0.00	173,746	0.00	173,746	0.00
DEPT OF HEALTH-DONATED	23,072	0.00	26,202	0.00	37,030	0.00	37,030	0.00
TOTAL - EE	193,966	0.00	378,336	0.00	210,776	0.00	210,776	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	3,400,000	0.00	3,400,000	0.00	0	0.00
HEALTH ACCESS INCENTIVE	2,801,000	0.00	2,919,366	0.00	2,847,754	0.00	2,847,754	0.00
DEPT OF HEALTH-DONATED	500,000	0.00	813,323	0.00	802,495	0.00	802,495	0.00
TOTAL - PD	3,301,000	0.00	7,132,689	0.00	7,050,249	0.00	3,650,249	0.00
TOTAL	3,494,966	0.00	7,511,025	0.00	7,261,025	0.00	3,861,025	0.00
GRAND TOTAL	\$3,494,966	0.00	\$7,511,025	0.00	\$7,261,025	0.00	\$3,861,025	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	142,800	0.00	274,446	0.00	174,446	0.00	174,446	0.00
TOTAL - PD	142,800	0.00	274,446	0.00	174,446	0.00	174,446	0.00
TOTAL	142,800	0.00	274,446	0.00	174,446	0.00	174,446	0.00
GRAND TOTAL	\$142,800	0.00	\$274,446	0.00	\$174,446	0.00	\$174,446	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NURSE LOAN PROGRAM									
CORE									
PROGRAM-SPECIFIC									
PROF & PRACT NURSING LOANS	335,000	0.00	499,752	0.00	499,752	0.00	499,752	0.00	
TOTAL - PD	335,000	0.00	499,752	0.00	499,752	0.00	499,752	0.00	
TOTAL	335,000	0.00	499,752	0.00	499,752	0.00	499,752	0.00	
GRAND TOTAL	\$335,000	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	

2/3/09 16:49

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTHCARE ACCESS								
CORE								
PROGRAM-SPECIFIC								
MO HEALTH CARE ACCESS FUND	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

2/3/09 16:49

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58120C	58145C
Community and Public Health		58130C	
Core - PRIMO, Financial Aid to Medical, Dental and Nursing Students, Loan Repayment Programs		58140C	

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	210,776	210,776
PSD	3,400,000	174,446	4,150,002	7,724,448
TRF	0	0	0	0
Total	3,400,000	174,446	4,360,778	7,935,224

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Access Incentive (0276), Professional and Practical Nursing Student Loan (0565), Department of Health-Donated (0658), and Healthcare Access (0806).

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	210,776	210,776
PSD	0	174,446	4,150,002	4,324,448
TRF	0	0	0	0
Total	0	174,446	4,360,778	4,535,224

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	99,444	99,444
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Access Incentive (0276), Professional and Practical Nursing Student Loan (0565), Department of Health-Donated (0658), and Healthcare Access (0806).

2. CORE DESCRIPTION

The requested funds support the Primary Care Resource Initiative for Missouri (PRIMO), the Missouri Professional and Practical Nursing Student Loan (NSL), and Health Professional Loan Repayment (LRP) programs. These programs address the lack of access to essential healthcare services for all people of Missouri, especially those in underserved areas. PRIMO provides resources to community organizations to develop healthcare services in areas where services are not available or to expand existing healthcare services. This is accomplished through early recruitment of healthcare professional students from rural and underserved areas; forgivable student loans to students pursuing careers in medicine, nursing, oral health care, mental health, and public health; and matching students and other health professionals with existing employment opportunities in healthcare delivery systems in underserved communities of the state. The NSL program provides forgivable student loans to nursing students in exchange for service in communities and facilities that are experiencing nursing shortages. Additional clinicians are recruited through the loan repayment programs (LRP). LRP helps clinicians repay their educational loans in exchange for medical, dental, nursing, or mental health services in qualifying Missouri communities and facilities. The requested funds also include the Missouri Healthcare Access Fund, which was created to expand services in healthcare shortage areas. The fund consists of donations, grants, and other sources of revenue to recruit healthcare professionals, purchase or rent facilities, pay for facility expansion or renovation, purchase office and medical equipment, pay personnel salaries or pay any other costs associated with providing primary healthcare services to the population in the facility's area of defined need.

CORE DECISION ITEM

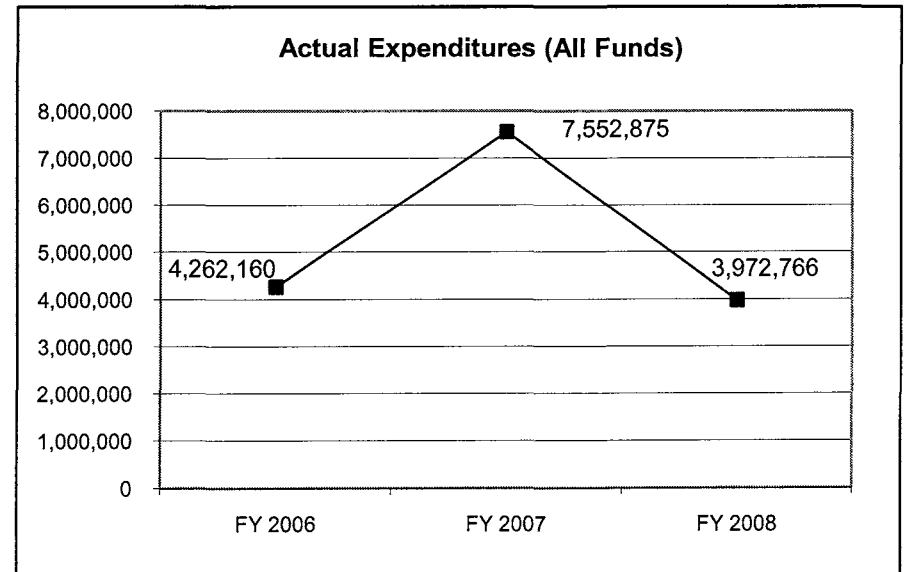
Health and Senior Services	Budget Unit	58120C	58145C
Community and Public Health		58130C	
Core - PRIMO, Financial Aid to Medical, Dental and Nursing Students, Loan Repayment Programs		58140C	

3. PROGRAM LISTING (list programs included in this core funding)

Health Professional and PRIMO Programs

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	4,700,223	8,085,223	4,635,223	8,285,224
Less Reverted (All Funds)	(90,795)	(90,645)	0	N/A
Budget Authority (All Funds)	4,609,428	7,994,578	4,635,223	N/A
Actual Expenditures (All Funds)	4,262,160	7,552,875	3,972,766	N/A
Unexpended (All Funds)	347,268	441,703	662,457	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	130,380	141,446	131,646	N/A
Other	216,888	300,257	530,811	N/A
		(1)		



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) FY 2007 funding included a one-time supplemental for the Missouri Area Health Education Centers' and PRIMO programs for \$3,400,000.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES PRIMO AND LOANS PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	0	378,336	378,336	
				PD	0.00	3,400,000	0	3,732,689	7,132,689	
				Total	0.00	3,400,000	0	4,111,025	7,511,025	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	21	3149		EE	0.00	0	0	(250,000)	(250,000)	One-time reduction for Healthcare Workforce Study.
Core Reallocation	225	3932		EE	0.00	0	0	10,828	10,828	Internal reallocation based on planned expenditures.
Core Reallocation	225	3931		EE	0.00	0	0	71,612	71,612	Internal reallocation based on planned expenditures.
Core Reallocation	225	3932		PD	0.00	0	0	(10,828)	(10,828)	Internal reallocation based on planned expenditures.
Core Reallocation	225	3931		PD	0.00	0	0	(71,612)	(71,612)	Internal reallocation based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	(250,000)	(250,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	210,776	210,776	
				PD	0.00	3,400,000	0	3,650,249	7,050,249	
				Total	0.00	3,400,000	0	3,861,025	7,261,025	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2597	4172		PD	0.00	(3,400,000)	0	0	(3,400,000)	
NET GOVERNOR CHANGES					0.00	(3,400,000)	0	0	(3,400,000)	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	210,776	210,776	
				PD	0.00	0	0	3,650,249	3,650,249	
				Total	0.00	0	0	3,861,025	3,861,025	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MEDICAL LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	274,446	0	274,446	
				Total	0.00	0	274,446	0	274,446	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	99	3934		PD	0.00	0	(100,000)	0	(100,000)	Excess authority.
NET DEPARTMENT CHANGES					0.00	0	(100,000)	0	(100,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	174,446	0	174,446	
				Total	0.00	0	174,446	0	174,446	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	174,446	0	174,446	
				Total	0.00	0	174,446	0	174,446	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
NURSE LOAN PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES HEALTHCARE ACCESS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIMO AND LOANS PROGRAM								
CORE								
PROFESSIONAL SERVICES	193,754	0.00	378,336	0.00	210,561	0.00	210,561	0.00
MISCELLANEOUS EXPENSES	212	0.00	0	0.00	215	0.00	215	0.00
TOTAL - EE	193,966	0.00	378,336	0.00	210,776	0.00	210,776	0.00
PROGRAM DISTRIBUTIONS	3,301,000	0.00	7,132,689	0.00	7,050,249	0.00	3,650,249	0.00
TOTAL - PD	3,301,000	0.00	7,132,689	0.00	7,050,249	0.00	3,650,249	0.00
GRAND TOTAL	\$3,494,966	0.00	\$7,511,025	0.00	\$7,261,025	0.00	\$3,861,025	0.00
GENERAL REVENUE	\$0	0.00	\$3,400,000	0.00	\$3,400,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,494,966	0.00	\$4,111,025	0.00	\$3,861,025	0.00	\$3,861,025	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	142,800	0.00	274,446	0.00	174,446	0.00	174,446	0.00
TOTAL - PD	142,800	0.00	274,446	0.00	174,446	0.00	174,446	0.00
GRAND TOTAL	\$142,800	0.00	\$274,446	0.00	\$174,446	0.00	\$174,446	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$142,800	0.00	\$274,446	0.00	\$174,446	0.00	\$174,446	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NURSE LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	335,000	0.00	499,752	0.00	499,752	0.00	499,752	0.00
TOTAL - PD	335,000	0.00	499,752	0.00	499,752	0.00	499,752	0.00
GRAND TOTAL	\$335,000	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$335,000	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTHCARE ACCESS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

PROGRAM DESCRIPTION

Health and Senior Services										
Health Professional and PRIMO Programs										
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; PRIMO/Loan and Loan Repayment										
	DCPH								TOTAL	
GR	15,373								15,373	
FEDERAL	178,089								178,089	
OTHER	3,133,416								3,133,416	
TOTAL	3,326,878								3,326,878	

1. What does this program do?

These programs increase access to essential primary health care services for all Missourians to improve overall health and to reduce health care expenditures. The Primary Care Resource Initiative for Missouri (PRIMO) provides financial resources to community-based organizations to create new or to expand existing primary medical, dental, and mental health services in underserved communities. PRIMO also provides health professional student loans, with a service obligation or forgiveness clause, for students pursuing careers as primary care physicians, dentists, nurse practitioners, dental hygienists, Licensed Clinical Social Workers, Licensed Professional Counselors, psychologists, psychiatrists, dietitians, and veterinarians. The Missouri Professional and Practical Nursing Student Loan Program provides forgivable student loans in exchange for service in underserved communities and facilities in the state. Also, the Health Professional Student Loan Repayment Programs recruit clinicians. The loan repayment programs provide financial assistance to repay educational loans in exchange for medical, dental, nursing, nutrition, veterinary and mental health services in qualifying communities and facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.411 (PRIMO); 191.500 (Student Loans); 191.600 (Loan Repayment Program); 335.212 (Nurse Loan Program); and 335.245 (Nurse Loan Repayment Program), RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes, the State Loan Repayment Program Grant requires a \$1 state to \$1 federal match. The State Office of Rural Health requires a \$3 state to \$1 federal match, which is provided through PRIMO contracts in rural Missouri communities.

4. Is this a federally mandated program? If yes, please explain.

No.

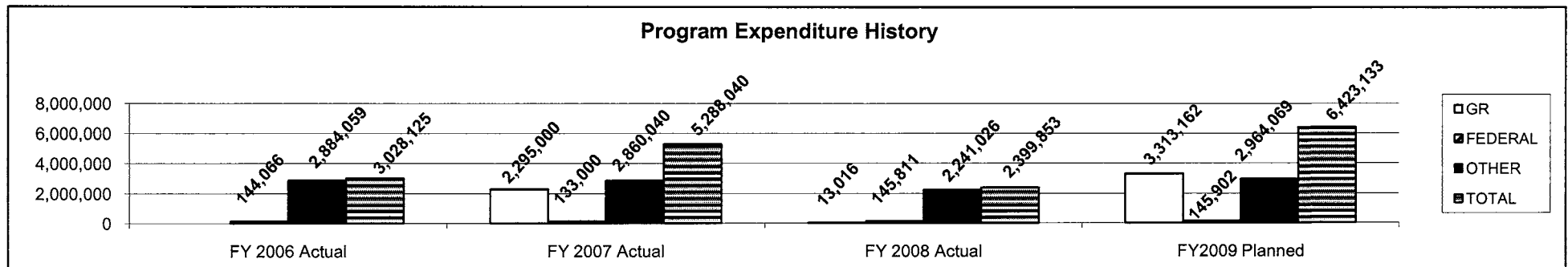
PROGRAM DESCRIPTION

Health and Senior Services

Health Professional and PRIMO Programs

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; PRIMO/Loan and Loan Repayment

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Access Incentives (0276); Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565); Department of Health and Senior Services-Donated (0658); and Health Professional Student Loan Repayment Program (0598).

7a. Provide an effectiveness measure.

PRIMO Professional Retention Rate*				
	FY 2007	FY 2008	FY 2009 Proj.	FY 2010 Proj.
Physicians	86.36%	90.00%	95.00%	95.00%
Dentists**	N/A	N/A	100.00%	100.00%
Dental Hygienists***	N/A	100.00%	100.00%	100.00%

*Retention Rate is based on the number of health professionals who stayed in health shortage areas beyond their obligation.

**Data not available until FY 2009 as this is a new specialty, and there were no recipients scheduled to complete their obligation until FY 2009.

***Data not available until FY 2008 as this is a new specialty, and there were no recipients who had completed their obligations until FY 2008.

7b. Provide an efficiency measure.

Average Time Required to Approve and Fund Student Loan Applications (in days)			
	FY 2008	FY 2009 Proj.	FY 2010 Proj.
New Students	45	40	35
Existing Students	30	30	30

The program's target goal is 30 days for all students.

PROGRAM DESCRIPTION

Health and Senior Services

Health Professional and PRIMO Programs

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; PRIMO/Loan and Loan Repayment

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served					
Programs	FY 2006	FY 2007	FY 2008	FY 2009 Proj.	FY 2010 Proj.
PRIMO Office Visits	58,000	47,400	31,831	50,154	50,154
Student Loan Recipients	170	156	205	340	340
High School Students	N/A	241	176	220	220
Health Professional Students	N/A	249	249	249	249
Loan Repayment Contractors	25	24	29	60	60
Total Served	58,195	48,070	32,490	51,023	51,023

Note: The number of clients/individuals served includes the number of patient visits provided to Missourians in underserved areas through PRIMO investments, the number of student loan recipients, and the number of loan repayment program participants. This also includes the number of high school students participating in the AHEC Career Enhancement Services Program and the number of health professional students participating in the AHEC Career Enhancement Services Plus Program. In FY 2006 there were multiple contracts with Kansas City contractors which increased the number of office visits. In the following years, this was not the case as can be seen in the decreased number of office visits. FY 2007 had 15 contracts versus 12 contracts for FY 2008 which accounts for the decreased number of office visits.

7d. Customer Service Satisfaction Measure

Survey satisfaction of loan recipients and facilities that employ scholars/repayers will be available in March 2009.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING LEVELS.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF MINORITY HEALTH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	234,329	5.71	249,920	5.60	249,920	5.60	249,920	5.60
DEPARTMENT OF HEALTH	66,775	1.57	127,481	2.73	127,481	2.73	127,481	2.73
TOTAL - PS	301,104	7.28	377,401	8.33	377,401	8.33	377,401	8.33
EXPENSE & EQUIPMENT								
GENERAL REVENUE	642,131	0.00	661,043	0.00	661,043	0.00	661,043	0.00
DEPARTMENT OF HEALTH	10,894	0.00	154,454	0.00	154,454	0.00	154,454	0.00
TOTAL - EE	653,025	0.00	815,497	0.00	815,497	0.00	815,497	0.00
TOTAL	954,129	7.28	1,192,898	8.33	1,192,898	8.33	1,192,898	8.33
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,322	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,323	0.00
TOTAL	0	0.00	0	0.00	0	0.00	11,323	0.00
GRAND TOTAL	\$954,129	7.28	\$1,192,898	8.33	\$1,192,898	8.33	\$1,204,221	8.33

2/3/09 16:49

im_disummary

CORE DECISION ITEM

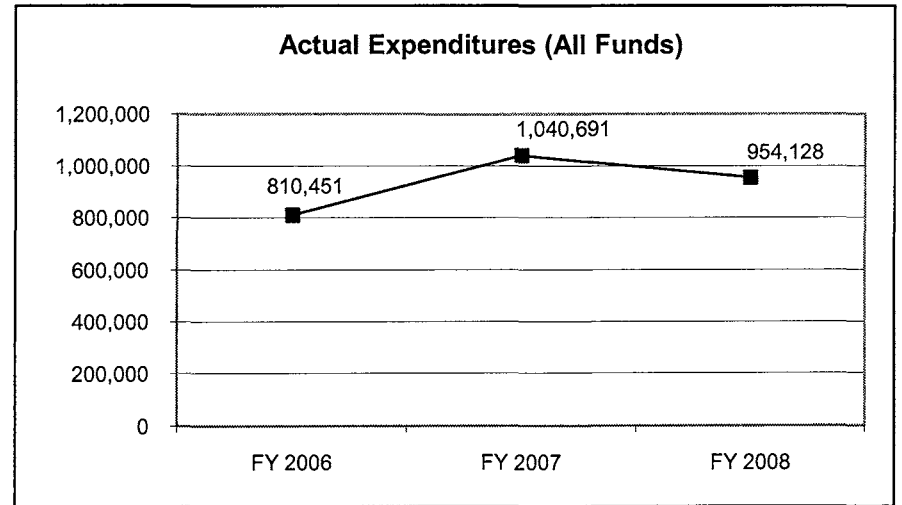
Health and Senior Services					Budget Unit <u>58240C</u>				
Community and Public Health									
Core - Office of Minority Health									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	249,920	127,481	0	377,401	PS	249,920	127,481	0	377,401
EE	661,043	154,454	0	815,497	EE	661,043	154,454	0	815,497
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	910,963	281,935	0	1,192,898	Total	910,963	281,935	0	1,192,898
FTE	5.60	2.73	0.00	8.33	FTE	5.60	2.73	0.00	8.33
Est. Fringe	117,912	60,146	0	178,058	Est. Fringe	117,912	60,146	0	178,058
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Core funding allows the Office of Minority Health to develop public health interventions and provide technical assistance to decrease the rate of health disparities in minority communities. The office provides technical support for the design of culturally appropriate health messages and educational outreach; convenes minority-specific focus groups; develops and conducts surveys; and assists state and local partners with program implementation for "hard-to-reach" (underserved/vulnerable populations that are geographically, culturally, and economically isolated) minority populations. The office supports six regional minority health alliances that serve as a voice of advocacy and advice for the community in identifying and improving the health status of minorities. The office co-sponsors workshops and symposiums to gather and distribute information to communities about emerging minority health issues, with an emphasis on chronic disease and HIV/AIDS prevention. The office administers community grants for obesity prevention. The office provides financial support to the Paula J. Carter Center on Minority Health and Aging to conduct research, initiate evidence-based programming, and provide a repository of information to support the reduction of health disparities in minority populations.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Office of Minority Health									

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58240C
Community and Public Health	
Core - Office of Minority Health	

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,179,049	2,391,679	1,377,351	1,192,898
Less Reverted (All Funds)	(60,835)	(65,586)	(27,720)	N/A
Budget Authority (All Funds)	1,118,214	2,326,093	1,349,631	N/A
Actual Expenditures (All Funds)	810,451	1,040,691	954,128	N/A
Unexpended (All Funds)	307,763	1,285,402	395,503	N/A
Unexpended, by Fund:				
General Revenue	84,575	31,300	4,845	N/A
Federal	223,188	754,102	375,658	N/A
Other	0	500,000	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
OFFICE OF MINORITY HEALTH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	8.33	249,920	127,481	0	377,401	
	EE	0.00	661,043	154,454	0	815,497	
	Total	8.33	910,963	281,935	0	1,192,898	
DEPARTMENT CORE REQUEST							
	PS	8.33	249,920	127,481	0	377,401	
	EE	0.00	661,043	154,454	0	815,497	
	Total	8.33	910,963	281,935	0	1,192,898	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.33	249,920	127,481	0	377,401	
	EE	0.00	661,043	154,454	0	815,497	
	Total	8.33	910,963	281,935	0	1,192,898	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802050	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Office of Minority Health	DIVISION: Division of Community & Public Health

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2009, the Office of Minority Health (OMH) was granted 25 percent flexibility between personal services and expense and equipment appropriations for general revenue and federal funds. The OMH requests that this level of flexibility be continued for FY 2010. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for general revenue and federal funds.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
OMH GR	PS	\$249,920	25%	\$62,480
	E&E	\$495,336	25%	\$123,834
<i>Total Request</i>		\$745,256	25%	\$186,314
OMH Fed	PS	\$127,481	25%	\$31,870
	E&E	\$109,409	25%	\$27,352
<i>Total Request</i>		\$236,890	25%	\$59,223

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802050	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Office of Minority Health	DIVISION: Division of Community & Public Health

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
Flexibility was not used in FY 2008.	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized:</p> <table><tr><td>FY-09 GR (PS+E&E)</td><td>\$186,314</td></tr><tr><td>FY-09 Fed (PS+E&E)</td><td>\$59,223</td></tr></table>	FY-09 GR (PS+E&E)	\$186,314	FY-09 Fed (PS+E&E)	\$59,223	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested:</p> <table><tr><td>FY-10 GR (PS+E&E)</td><td>\$186,314</td></tr><tr><td>FY-10 Fed (PS+E&E)</td><td>\$59,223</td></tr></table>	FY-10 GR (PS+E&E)	\$186,314	FY-10 Fed (PS+E&E)	\$59,223
FY-09 GR (PS+E&E)	\$186,314									
FY-09 Fed (PS+E&E)	\$59,223									
FY-10 GR (PS+E&E)	\$186,314									
FY-10 Fed (PS+E&E)	\$59,223									

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	In FY 2009, 25 percent flexibility was appropriated between PS and E&E appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF MINORITY HEALTH								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	32,814	0.96	36,402	1.00	35,567	0.88	35,567	0.88
HEALTH PROGRAM REP II	0	0.00	34,451	1.00	0	0.00	0	0.00
HEALTH PROGRAM REP III	109,608	2.93	162,867	3.84	117,133	2.65	117,133	2.65
PUBLIC HEALTH NURSE	39,815	1.00	0	0.00	72,388	1.66	72,388	1.66
HEALTH & SENIOR SVCS MANAGER 1	45,642	1.00	48,524	1.00	65,983	1.30	65,983	1.30
PROJECT SPECIALIST	20,253	0.52	28,724	0.49	18,990	0.87	18,990	0.87
SPECIAL ASST PROFESSIONAL	52,972	0.87	66,433	1.00	67,340	0.97	67,340	0.97
TOTAL - PS	301,104	7.28	377,401	8.33	377,401	8.33	377,401	8.33
TRAVEL, IN-STATE	30,862	0.00	11,034	0.00	58,589	0.00	58,589	0.00
TRAVEL, OUT-OF-STATE	7,011	0.00	3,581	0.00	44,606	0.00	44,606	0.00
SUPPLIES	11,340	0.00	11,548	0.00	15,464	0.00	15,464	0.00
PROFESSIONAL DEVELOPMENT	14,963	0.00	15,396	0.00	17,366	0.00	17,366	0.00
COMMUNICATION SERV & SUPP	426	0.00	850	0.00	422	0.00	422	0.00
PROFESSIONAL SERVICES	579,013	0.00	764,555	0.00	640,915	0.00	640,915	0.00
OFFICE EQUIPMENT	176	0.00	1,010	0.00	1,294	0.00	1,294	0.00
OTHER EQUIPMENT	362	0.00	1,000	0.00	358	0.00	358	0.00
REAL PROPERTY RENTALS & LEASES	4,188	0.00	1,906	0.00	9,066	0.00	9,066	0.00
EQUIPMENT RENTALS & LEASES	75	0.00	1,000	0.00	74	0.00	74	0.00
MISCELLANEOUS EXPENSES	4,609	0.00	3,617	0.00	27,343	0.00	27,343	0.00
TOTAL - EE	653,025	0.00	815,497	0.00	815,497	0.00	815,497	0.00
GRAND TOTAL	\$954,129	7.28	\$1,192,898	8.33	\$1,192,898	8.33	\$1,192,898	8.33
GENERAL REVENUE	\$876,460	5.71	\$910,963	5.60	\$910,963	5.60	\$910,963	5.60
FEDERAL FUNDS	\$77,669	1.57	\$281,935	2.73	\$281,935	2.73	\$281,935	2.73
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Office of Minority Health									
Program is found in the following core budget(s): Minority Health									
	DCPH							TOTAL	
GR	916,398							916,398	
FEDERAL	283,294							283,294	
OTHER	0							0	
TOTAL	1,199,692							1,199,692	

1. What does this program do?

The primary function of the Office of Minority Health is to decrease health disparities through leadership and community involvement with minority communities in the State of Missouri. The Office of Minority Health develops public health interventions and provides technical support to assist in decreasing the rate of health disparity in minority communities. The office provides technical support for the design of culturally appropriate health messages and educational outreach, convenes specific minority focus groups, conducts surveys, and assists with program implementation for "hard-to-reach" (underserved/vulnerable populations that are geographically, culturally, and economically isolated) minority populations. The office supports six Regional Minority Health Alliances (RMHA) that serve as a voice of advocacy for their respective communities in identifying and improving the health status of minorities. The office currently has three major health initiatives: HIV/AIDS prevention and reduction in the African American community, obesity prevention, and infant mortality reduction. The office also assists Hispanic communities and organizations with developing strategies to address health care issues and barriers in rural and metropolitan areas. Other key activities include co-sponsoring workshops, professional symposiums, and community health promotion events.

The Office of Minority Health also contracts with the Paula J. Carter Center on Minority Health and Aging, which is housed on Lincoln University's campus. The Center is charged with conducting training, participatory research, initiating evidence-based programming, and housing a repository of information that support efforts to reduce minority health disparities. Current projects include diabetes health promotion in Callaway and Howard County and a nutrition program for rural minority communities. They also host the annual Missouri Institute on Minority Aging (MIMA) which is designed to present evidenced-based data to health care providers and the public on health care issues that impact underserved minority senior populations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 192.083, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

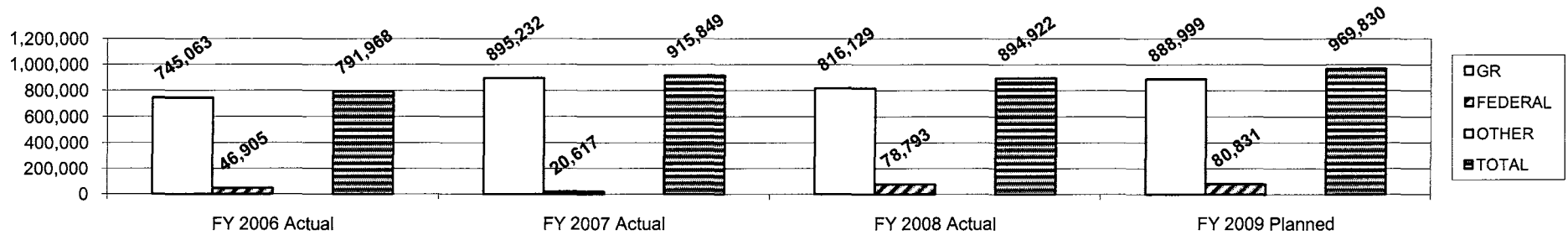
Health and Senior Services

Office of Minority Health

Program is found in the following core budget(s): Minority Health

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

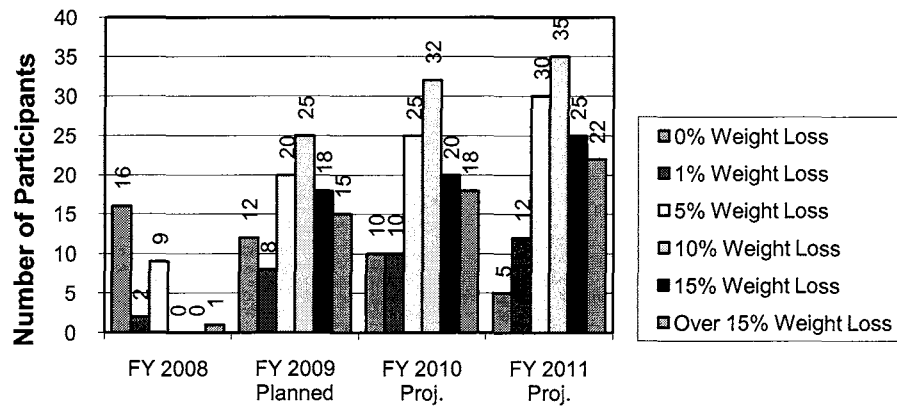


6. What are the sources of the "Other" funds?

Not applicable.

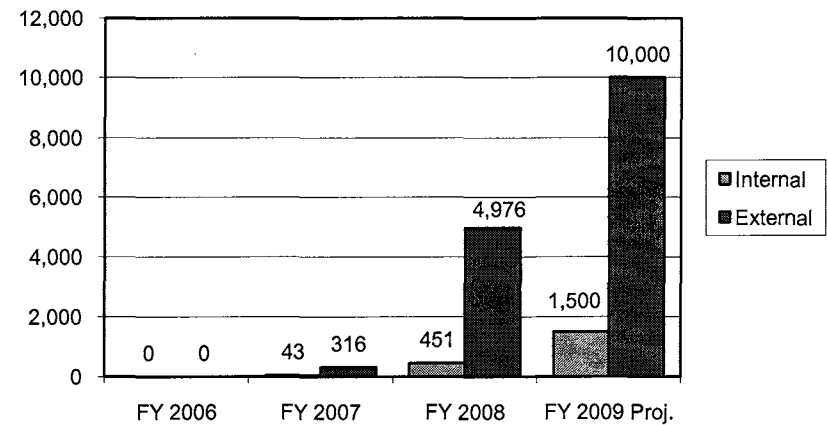
7a. Provide an effectiveness measure.

Percentage of Weight Loss Achieved through Obesity Contracts



7b. Provide an efficiency measure.

Number of Office of Minority Health Website Hits



PROGRAM DESCRIPTION

Health and Senior Services	
Office of Minority Health	
Program is found in the following core budget(s): Minority Health	
7c. Provide the number of clients/individuals served, if applicable. Data is being collected for the following new measure during FY 2009: Number of Individuals Served with Educational Resources Through the Regional Minority Health Alliance Efforts	7d. Provide a customer satisfaction measure, if available. Data is being collected for the following new measure during FY 2009: Measure Satisfaction of Technical Assistance provided to the Six Regional Minority Health Alliances Surveys will be developed and disseminated to each of the six Regional Minority Health Alliances to determine their satisfaction with the efficiency and effectiveness of the technical assistance provided by the Office of Minority Health.
PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING LEVELS.	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CTR EMERGENCY RESP/TERRORISM									
CORE									
PERSONAL SERVICES									
DEPARTMENT OF HEALTH	2,645,902	56.52	3,148,731	63.01	3,148,731	63.01	3,148,731	63.01	
TOTAL - PS	2,645,902	56.52	3,148,731	63.01	3,148,731	63.01	3,148,731	63.01	
EXPENSE & EQUIPMENT									
DEPARTMENT OF HEALTH	2,017,787	0.00	2,575,750	0.00	2,360,747	0.00	2,360,747	0.00	
TOTAL - EE	2,017,787	0.00	2,575,750	0.00	2,360,747	0.00	2,360,747	0.00	
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	15,230,142	0.00	17,603,785	0.00	17,818,788	0.00	17,818,788	0.00	
TOTAL - PD	15,230,142	0.00	17,603,785	0.00	17,818,788	0.00	17,818,788	0.00	
TOTAL	19,893,831	56.52	23,328,266	63.01	23,328,266	63.01	23,328,266	63.01	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	94,467	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	94,467	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	94,467	0.00	
CLASS SPECIFIC WITHIN-GRADE - 0000013									
PERSONAL SERVICES									
DEPARTMENT OF HEALTH	0	0.00	0	0.00	4,422	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	4,422	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,422	0.00	0	0.00	
Emergency Response - 1580008									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	204,684	5.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	204,684	5.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	571,341	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	571,341	0.00	0	0.00	

2/3/09 16:49

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
Emergency Response - 1580008								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	4,720,554	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,720,554	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,496,579	5.00	0	0.00
GRAND TOTAL	\$19,893,831	56.52	\$23,328,266	63.01	\$28,829,267	68.01	\$23,422,733	63.01

2/3/09 16:49

im_disummary

CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Center for Emergency Response and Terrorism

Budget Unit 58020C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	3,148,731	0	3,148,731
EE	0	2,360,747	0	2,360,747
PSD	0	17,818,788	0	17,818,788
TRF	0	0	0	0
Total	0	23,328,266	0	23,328,266
 FTE	 0.00	 63.01	 0.00	 63.01

Est. Fringe	0	1,485,571	0	1,485,571
--------------------	---	-----------	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	3,148,731	0	3,148,731
EE	0	2,360,747	0	2,360,747
PSD	0	17,818,788	0	17,818,788
TRF	0	0	0	0
Total	0	23,328,266	0	23,328,266
 FTE	 0.00	 63.01	 0.00	 63.01

Est. Fringe	0	1,485,571	0	1,485,571
--------------------	---	-----------	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Center for Emergency Response and Terrorism provides technical assistance for public health emergencies, including natural disasters (i.e. floods, tornados, disease outbreaks), and man-made disasters (i.e. environmental hazardous spills, biological and chemical terrorism, nuclear power plant accidents). The center ensures state and local public health response plans are complete and exercised on an annual basis and that the plans cover all aspects of public health preparedness. The center also assists in the 24/7 emergency reporting of disease outbreaks and other disasters, as well as the coordination of the Department of Health and Senior Services' response to those events. The center also has primary responsibility for the purchasing and maintenance of equipment related to the response, such as back-up communications, and the mobile command center.

3. PROGRAM LISTING (list programs included in this core funding)

Center for Emergency Response and Terrorism

CORE DECISION ITEM

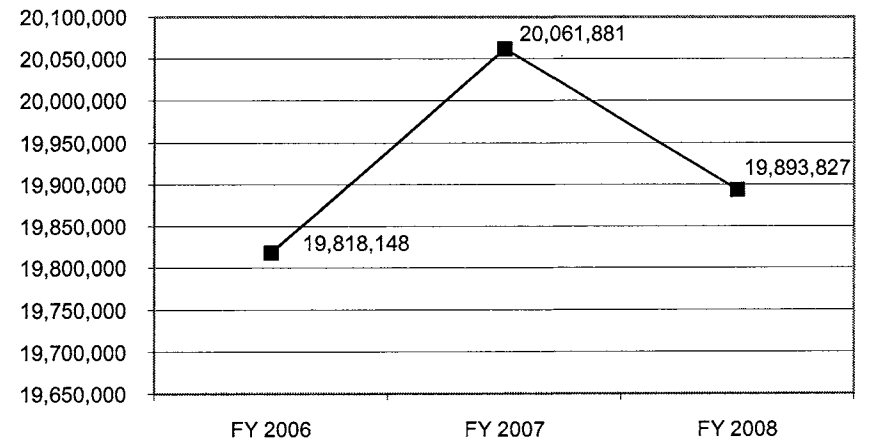
Health and Senior Services
Community and Public Health
Core - Center for Emergency Response and Terrorism

Budget Unit 58020C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	27,764,616	23,675,343	23,765,217	23,328,266
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	27,764,616	23,675,343	23,765,217	N/A
Actual Expenditures (All Funds)	19,818,148	20,061,881	19,893,827	N/A
Unexpended (All Funds)	7,946,468	3,613,462	3,871,390	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,946,468	3,613,462	3,871,390	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
CTR EMERGENCY RESP/TERRORISM**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	63.01	0	3,148,731	0	3,148,731	
				EE	0.00	0	2,575,750	0	2,575,750	
				PD	0.00	0	17,603,785	0	17,603,785	
				Total	63.01	0	23,328,266	0	23,328,266	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	110	5641		EE	0.00	0	(215,003)	0	(215,003)	Internal reallocation based on planned expenditures.
Core Reallocation	110	5641		PD	0.00	0	215,003	0	215,003	Internal reallocation based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	63.01	0	3,148,731	0	3,148,731	
				EE	0.00	0	2,360,747	0	2,360,747	
				PD	0.00	0	17,818,788	0	17,818,788	
				Total	63.01	0	23,328,266	0	23,328,266	
GOVERNOR'S RECOMMENDED CORE										
				PS	63.01	0	3,148,731	0	3,148,731	
				EE	0.00	0	2,360,747	0	2,360,747	
				PD	0.00	0	17,818,788	0	17,818,788	
				Total	63.01	0	23,328,266	0	23,328,266	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	64,534	2.14	89,303	3.00	69,955	2.04	69,955	2.04
OFFICE SUPPORT ASST (KEYBRD)	40,185	1.89	43,983	2.00	48,471	2.04	48,471	2.04
SR OFC SUPPORT ASST (KEYBRD)	24,055	1.01	24,574	1.00	27,233	1.03	27,233	1.03
ACCOUNT CLERK II	7,954	0.33	0	0.00	9,031	0.34	9,031	0.34
ACCOUNTANT I	560	0.02	0	0.00	592	0.02	592	0.02
ACCOUNTANT II	431	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL I	1,408	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	1,599	0.04	1,599	0.04
RESEARCH ANAL III	35,389	0.88	46,248	1.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	44,991	1.01	45,959	1.00	50,694	1.02	50,694	1.02
PUBLIC INFORMATION ADMSTR	50,795	0.97	54,360	1.00	59,927	1.02	59,927	1.02
TRAINING TECH I	0	0.00	0	0.00	27,632	0.77	27,632	0.77
TRAINING TECH III	56,614	1.12	48,046	1.00	56,395	1.02	56,395	1.02
EXECUTIVE I	28,945	1.01	29,577	1.00	16,650	1.54	16,650	1.54
EXECUTIVE II	1,714	0.05	0	0.00	1,627	0.04	1,627	0.04
MANAGEMENT ANALYSIS SPEC I	159	0.00	0	0.00	0	0.00	0	0.00
PLANNER III	188,147	3.81	281,345	5.25	221,969	4.09	221,969	4.09
HEALTH PROGRAM REP I	11,683	0.37	0	0.00	35,560	1.02	35,560	1.02
HEALTH PROGRAM REP II	161,379	4.58	142,649	4.00	160,574	4.09	160,574	4.09
HEALTH PROGRAM REP III	211,293	4.81	311,099	7.00	290,893	6.13	290,893	6.13
SPEC HLTH CARE NEEDS REG COORD	629	0.01	0	0.00	0	0.00	0	0.00
EPIDEMIOLOGY SPECIALIST	56,936	1.36	36,056	0.80	135,954	3.07	135,954	3.07
SENIOR EPIDEMIOLOGY SPECIALIST	273,219	5.51	300,959	5.85	340,435	6.13	340,435	6.13
HEALTH FACILITIES CNSLT	349	0.01	0	0.00	0	0.00	0	0.00
EMERGENCY MEDICAL SVCS INSP I	849	0.02	0	0.00	0	0.00	0	0.00
COOR OF CHILDRENS PROGRAMS	1,323	0.03	0	0.00	0	0.00	0	0.00
CHILD CARE FACILITY SPEC II	434	0.01	0	0.00	0	0.00	0	0.00
NUTRITION SPECIALIST	398	0.01	0	0.00	0	0.00	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	29,680	0.99	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTIST	64,995	1.87	221,612	6.35	38,192	1.02	38,192	1.02
SENIOR PUBLIC HLTH LAB SCINTST	137,458	3.24	66,038	1.50	38,192	1.02	38,192	1.02
MEDICAL LABORATORY TECH I	0	0.00	6,649	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
CORE								
MEDICAL TECHNOLOGIST TRNE	54	0.00	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST I	112	0.00	0	0.00	0	0.00	0	0.00
MEDICAL CNSLT	172,106	1.49	120,564	1.00	229,756	1.94	229,756	1.94
HEALTH FACILITIES NRSNG CNSLT	3,343	0.06	0	0.00	0	0.00	0	0.00
FACILITY ADV NURSE II	440	0.01	0	0.00	0	0.00	0	0.00
FACILITY ADV NURSE III	510	0.01	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH NURSE	1,779	0.04	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	4,813	0.08	0	0.00	48,749	1.02	48,749	1.02
PUBLIC HEALTH CONSULTANT NURSE	30,231	0.52	69,943	1.00	55,205	1.02	55,205	1.02
PROGRAM COORD DMH DOHSS	411	0.01	0	0.00	0	0.00	0	0.00
TOXICOLOGIST	0	0.00	0	0.00	80,551	1.02	80,551	1.02
ENV PUBLIC HEALTH SPEC V	2,135	0.04	54,363	1.00	56,488	1.02	56,488	1.02
ENVIRONMENTAL SPEC IV	85,434	1.76	104,384	2.00	110,555	2.04	110,555	2.04
HOME & COMM SERVICES AREA SUPV	1,267	0.03	0	0.00	0	0.00	0	0.00
AGING PROGRAM SPEC II	763	0.02	0	0.00	0	0.00	0	0.00
SOCIAL SERVICE WORKER I	251	0.01	0	0.00	0	0.00	0	0.00
SOCIAL SERVICE WORKER II	1,387	0.04	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR II	1,541	0.04	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR III	556	0.01	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	18,736	0.31	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	9,832	0.17	0	0.00	10,820	0.17	10,820	0.17
FISCAL & ADMINISTRATIVE MGR B2	19,403	0.31	74,212	1.05	2,218	0.03	2,218	0.03
LABORATORY MGR B1	100,708	1.99	104,676	2.00	113,068	2.04	113,068	2.04
LABORATORY MANAGER B2	108,599	1.85	110,630	1.83	74,724	1.02	74,724	1.02
HEALTH & SENIOR SVCS MANAGER 1	934	0.02	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	168,891	2.95	207,156	3.40	275,035	4.09	275,035	4.09
HEALTH & SENIOR SVCS MANAGER 3	147,414	1.99	148,253	2.00	86,933	1.02	86,933	1.02
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	91,740	1.06	91,740	1.06
ADMINISTRATIVE ASSISTANT	11,471	0.37	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	102,351	2.76	229,211	4.18	75,589	4.01	75,589	4.01
TYPIST	4,423	0.23	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,174	0.01	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
CORE								
SPECIAL ASST OFFICIAL & ADMSTR	66,869	1.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	31,648	0.71	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM CONSULTANT	10,089	0.14	0	0.00	103,931	3.00	103,931	3.00
MEDICAL EPIDEMIOLOGIST	39,721	0.43	176,882	1.80	101,794	1.02	101,794	1.02
TOTAL - PS	2,645,902	56.52	3,148,731	63.01	3,148,731	63.01	3,148,731	63.01
TRAVEL, IN-STATE	109,371	0.00	194,316	0.00	127,961	0.00	127,961	0.00
TRAVEL, OUT-OF-STATE	63,537	0.00	88,712	0.00	74,337	0.00	74,337	0.00
SUPPLIES	288,618	0.00	267,044	0.00	374,077	0.00	374,077	0.00
PROFESSIONAL DEVELOPMENT	31,114	0.00	43,547	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	28,556	0.00	42,034	0.00	33,409	0.00	33,409	0.00
PROFESSIONAL SERVICES	1,138,285	0.00	1,318,297	0.00	1,331,757	0.00	1,331,757	0.00
JANITORIAL SERVICES	2,087	0.00	0	0.00	2,441	0.00	2,441	0.00
M&R SERVICES	128,819	0.00	97,863	0.00	150,714	0.00	150,714	0.00
OFFICE EQUIPMENT	8,519	0.00	31,817	0.00	9,967	0.00	9,967	0.00
OTHER EQUIPMENT	124,076	0.00	257,898	0.00	145,165	0.00	145,165	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,633	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	35,794	0.00	43,451	0.00	41,878	0.00	41,878	0.00
EQUIPMENT RENTALS & LEASES	1,655	0.00	12,251	0.00	1,936	0.00	1,936	0.00
MISCELLANEOUS EXPENSES	57,356	0.00	175,887	0.00	67,105	0.00	67,105	0.00
TOTAL - EE	2,017,787	0.00	2,575,750	0.00	2,360,747	0.00	2,360,747	0.00
PROGRAM DISTRIBUTIONS	15,230,142	0.00	17,603,785	0.00	17,818,788	0.00	17,818,788	0.00
TOTAL - PD	15,230,142	0.00	17,603,785	0.00	17,818,788	0.00	17,818,788	0.00
GRAND TOTAL	\$19,893,831	56.52	\$23,328,266	63.01	\$23,328,266	63.01	\$23,328,266	63.01
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$19,893,831	56.52	\$23,328,266	63.01	\$23,328,266	63.01	\$23,328,266	63.01
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Center for Emergency Response and Terrorism (CERT)									
Program is found in the following core budget(s):									
	CERT							TOTAL	
GR	72,559							72,559	
FEDERAL	23,378,216							23,329,870	
OTHER	0							0	
TOTAL	23,450,775							23,450,775	

1. What does this program do?

The Center for Emergency Response and Terrorism (CERT) receives funding from the Centers for Disease Control and Prevention (CDC) Public Health Preparedness and Response Grant and the Health Resources and Services Administration (HRSA) Hospital Preparedness Grant to protect Missouri's citizens during a public health emergency, including a pandemic influenza or terrorist attack. The Department of Health and Senior Services (DHSS), working with federal and local partners, is building a stronger public health system to respond to potential biological, chemical, or nuclear emergencies as well as emerging infectious diseases and pandemic influenza. The Department works closely with local public health agencies, schools, hospitals, universities, communities, special needs populations, health care associations, local government agencies, law enforcement, and other partners to build a comprehensive system that can respond quickly at the local, regional, and state levels. The CERT staff is also working to ensure the Strategic National Stockpile (SNS), a supply of medications, antidotes, and medical supplies, can be disseminated in a timely and efficient manner. The City Readiness Initiative is a concentrated CDC effort focusing on the Kansas City and St. Louis regions. The CERT program is responsible for the 24/7 access for the public, local public health agencies, hospitals, physicians, and others to report diseases and emergencies.

In addition, the CDC funding has allowed the State Public Health Laboratory (SPHL) to add "rapid testing" capability, shortening the average turnaround time for a presumptive result to four hours. In an emergency, this technology can be utilized to test upwards of 700 specimens in a 24-hour period. This approximates 100 percent of expected samples to be received within a 24-hour period. Not only does this funding allow the SPHL to test for most of the CDC's Category A and B agents of terrorism, but the new instrumentation and additional personnel can be used for our day-to-day business of testing for non-bioterrorism related diseases such as whooping cough (pertussis), tularemia, norovirus, brucellosis, influenza, and emerging pathogens not yet seen in Missouri.

Also, the CDC funding has allowed the development of the Chemical Terrorism Response Program at the SPHL. As a part of their responsibilities, the SPHL has successfully implemented methods for the analysis of cyanide in blood and toxic elements in urine. The SPHL plans to expand testing this year to include methods for the analysis of nerve agents, nitrogen mustards, ricin, and additional toxic elements. The laboratory now has the capability to conduct biomonitoring studies when instruments are not being utilized for a chemical event. This program will provide the critical information necessary to help link exposure to a toxic substance and the development of disease in communities across the state.

The HRSA Grant funding is used to upgrade the state's health care system through enhanced disease reporting systems, decontamination equipment, and communication systems. This funding also enables hospitals throughout the state to be better prepared to handle epidemics of rare diseases, exposures to chemical toxins, and mass casualties. In the next grant year, HRSA is requesting that CERT concentrate on ensuring secondary sites for health care during a pandemic influenza or other public health emergency.

PROGRAM DESCRIPTION

Health and Senior Services

Center for Emergency Response and Terrorism (CERT)

Program is found in the following core budget(s):

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National Security Act.

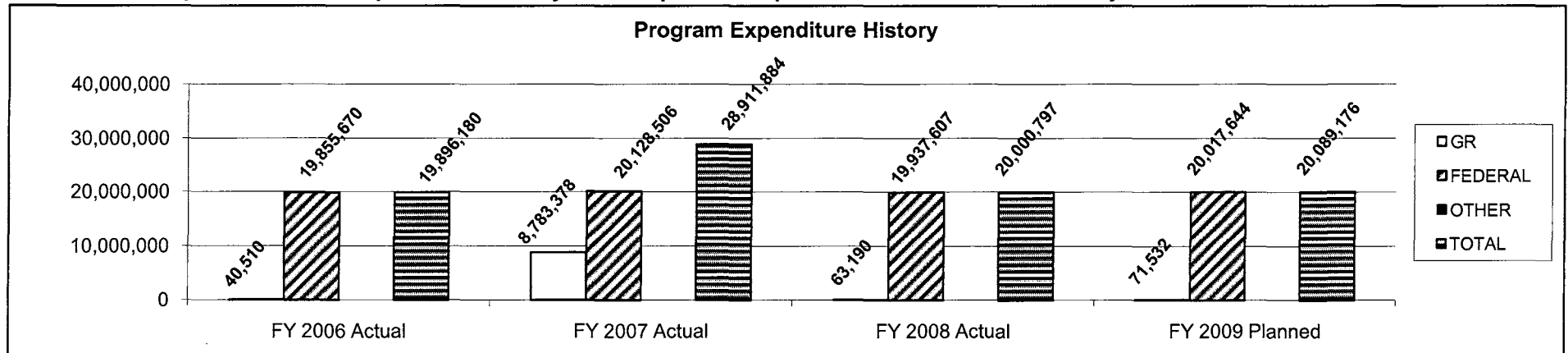
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

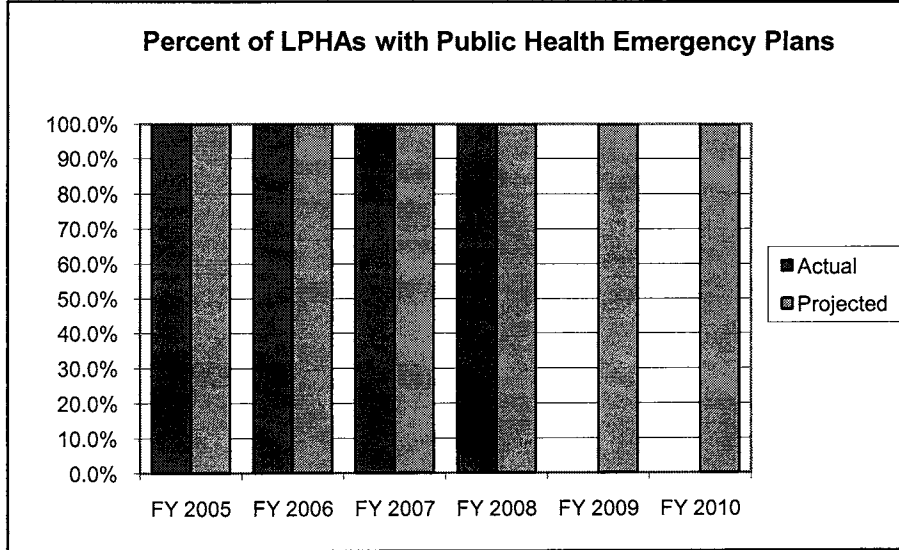
PROGRAM DESCRIPTION

Health and Senior Services

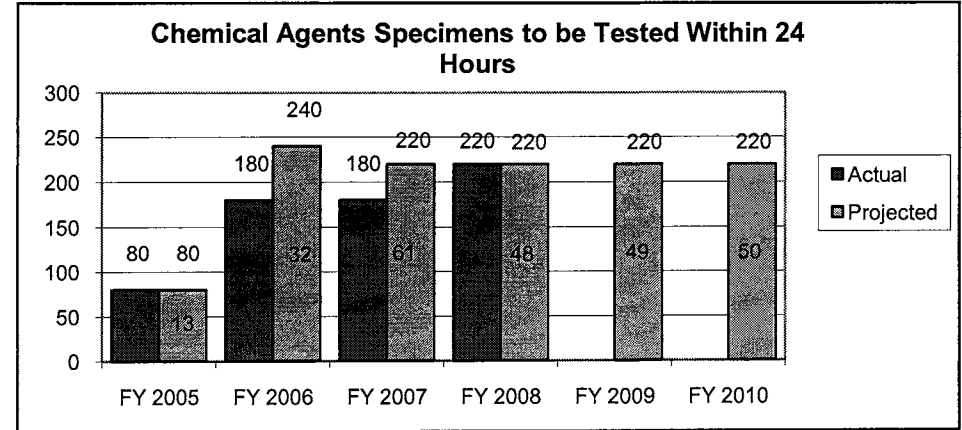
Center for Emergency Response and Terrorism (CERT)

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

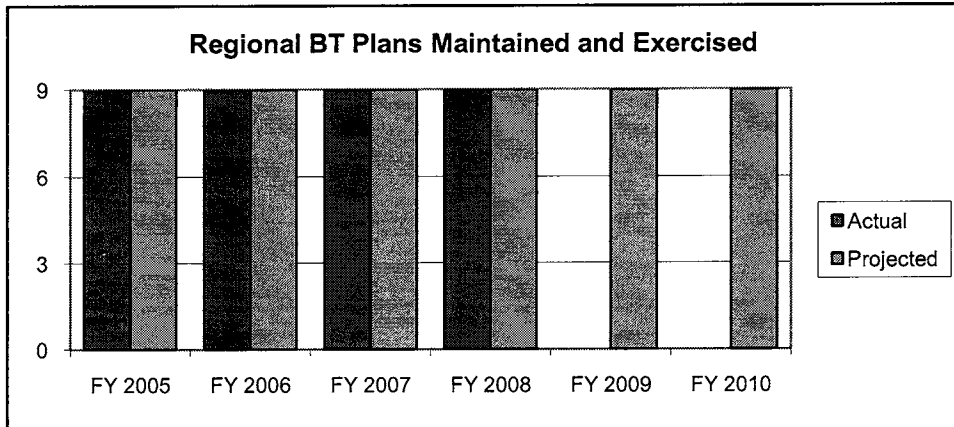


7b. Provide an efficiency measure.



Note: The number noted in the projected bar is the number of different chemical agents for which a specimen can be tested. The number of samples that might occur as a result of a chemical terrorism event can only be based on the magnitude of the event. After the Tokyo, Japan, sarin attacks of 1995, approximately 20,000 people sought medical treatment. If demand for sample analysis exceeds SPHL Chemical Terrorism Response Program capabilities, the CDC Laboratory Response Network will be utilized.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Strategic National Stockpile (SNS) Plan Evaluation				
	FY 2007	FY 2008 Proj.	FY 2009	FY 2010
Rating	85%	96%	96%	96%
The rating indicates Missouri's readiness in providing prophylaxis to its citizens during a biological event.				

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 CORE FUNDING.

NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services	Budget Unit <u>58020C</u>
Division of Community and Public Health	
Emergency Response	DI#1580008

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	204,684	0	0	204,684
EE	571,341	0	0	571,341
PSD	4,720,554	0	0	4,720,554
TRF	0	0	0	0
Total	<u>5,496,579</u>	<u>0</u>	<u>0</u>	<u>5,496,579</u>

FTE 5.00 0.00 0.00 5.00

Est. Fringe	96,570	0	0	96,570
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Federal funding for Bio-terrorism and Public Health Emergency Preparedness has been cut by \$5,560,048 since FY 2005, a decrease of more than 20 percent, and funding is expected to continue to decline. Since FY 2005, DHSS has eliminated more than eight Public Health Emergency Preparedness FTE, shifting duties performed by lost FTE to remaining employees. At the same time, Public Health Emergency Preparedness staff have been forced to shoulder additional duties and responsibilities due to mandated stipulations included in federal grants and an increase in natural disasters (floods, ice, etc.). Existing staff levels are stretched to capacity and cannot continue to perform all existing duties. Due to the loss of federal funds, DHSS has already reduced funding to Local Public Health Agencies (LPHAs), reduced staff support to LPHAs, eliminated 24 hour IT support for information systems critical to emergency response communications, reduced training and equipment for hospital preparedness, reduced emergency response training and exercises, eliminated food security training and exercises, and reduced the laboratory supplies and testing time needed to handle sustained food outbreaks (salmonella).

NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services	Budget Unit <u>58020C</u>
Division of Community and Public Health	
Emergency Response	DI#1580008

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The ability to respond to public health emergencies during natural disasters (i.e. floods, tornados, disease outbreaks, epidemics, etc.) and man made disasters (i.e. hazardous spills, biological terrorism, nuclear accidents) is critical to the health and safety of all residents and visitors to the state of Missouri. Without adequate response capacity within the public health/health care sector, human loss and financial costs caused by disasters and epidemics may be catastrophic. Funding is requested to replace lost federal funds in order to maintain emergency response capacity at the state and local levels to assure continued effectiveness of public health response in emergency situations.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Public Health Emergency Response Capacity \$1,842,550 and 5 FTE

Local public health agencies are critical in preparedness response activities. As front line responders to emergency events, LPHAs work closely with DHSS in providing valuable environmental, epidemiological, and surveillance activities. Funding of \$1,482,000 is requested for contracts with LPHAs (average of \$13,000 per contract for 114 LPHAs). This funding will be used to continue state and local preparedness efforts. The amount requested will enable DHSS to ensure plans are updated and exercised, increase epidemiological surveillance, improve public information preparedness, increase volunteer coordination and SNS planning, resume support activities for LPHAs, and allow LPHAs to replace lost local staff responsible for public health emergency response planning activities.

Emergency Response FTE and related expense and equipment (\$360,550 and 5 FTE)

- One Planner III (\$43,344) - This position coordinates all of the communication needs during an emergency, including satellite phones and HAM radios; handles the site selection, logistics, and interoperability communication issues at the DHSS Strategic National Stockpile Receiving, Storage, and Staging sites; coordinates the CHEMPACK program with the Centers for Disease Control and Prevention (CDC); and selects sites to ensure that chemical antidote caches are staged and ready for deployment in numerous locations throughout the state.
- One Environmental Public Health Specialist V (\$43,344) - This position will serve as the lead for food safety and food tampering defense; will work with the Missouri Department of Agriculture, other state agencies, local public health agencies, and the federal government to work on educational initiatives and training; and is an integral member of the Rapid Response Team.
- One Training Technician III (\$43,344) - This position is in charge of conducting training on emergency preparedness and response and plays a lead role in coordinating community preparedness and education for pandemic flu.
- One Epidemiology Specialist (\$38,700) - This position coordinates with health care providers in the state by providing public health information/education/training to assure collaboration between health care providers and public health systems; provides consultation to Senior Epidemiology Specialists in the identification, control, and prevention of diseases; and provides rapid response during an event.

NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services

Budget Unit 58020C

Division of Community and Public Health

Emergency Response

DI#1580008

- One Public Health Laboratory Scientist (\$35,952) - This position is responsible for assisting the State Laboratory Training Coordinator in developing, implementing, and delivering training courses for internal laboratory staff, Missouri sentinel laboratory personnel, and other preparedness stakeholders. These courses ensure personnel are trained in the safe handling, identification, and referral of biological and chemical terrorism samples.

These positions reflect existing staff, therefore associated one-time expense and equipment costs are not included. All other standard expense and equipment costs are included for these FTE (\$46,345). In addition, funding of \$109,521 is requested for training materials and supplies that will be used for meetings and presentations with the LPHAs to provide guidance on emergency response activities and plans.

Pandemic Flu \$969,000

An influenza pandemic would be catastrophic to Missouri and would impact every facet of society. Economic impacts would be enormous, with an estimated 30 percent reduction in the workforce. Planning for a pandemic flu is a monumental, ongoing task that must address health care delivery, food supplies, transportation, mortuary response, etc. These plans must be continually updated and practiced. Adequate staffing is needed to ensure operating plans are in place for state agencies, LPHAs, hospitals, businesses, schools, day cares, families, etc. Dedicated resources are needed to perform these functions. Funding of \$969,000 (\$8,500 x 114 LPHAs) is requested to contract with LPHAs for pandemic flu planning.

Training and Preparedness Exercises \$920,554

Training opportunities, field exercises, and hands-on interaction with LPHAs has been reduced due to federal funding reductions. Food security training and exercises involving federal, state, and local officials have been eliminated. In addition, federal requirements for preparedness exercises have increased from three required exercises in previous years to four required City Readiness Initiative (CRI) exercises and 62 local drills, all with no additional federal funding. Exercises to test state and local response plans, including Strategic National Stockpile (SNS) and CRI, are an essential component in preparedness efforts. Costs for training and preparedness exercises are broken out as follows:

Trainings and Education (\$160,020)

- Emergency Preparedness for School Nurses (\$17,000)
- Public Health Nurse Training (\$12,000)
- Bioterrorism Workshop (\$4,200)
- Travel costs for Professional Mtg & Trainings for Education Coordinator (\$8,000)
- Public Health Preparedness Statewide Conference (\$30,000)
- Technical Assistant to LPHAs (\$8,980 average/region x 9 regions = \$80,820)
- Emergency Planning Workshops (2 x \$4,000 average cost = \$8,000)

Preparedness Exercises (\$760,534)

- Full Scale (SNS) Exercise (2 x \$75,000 average cost = \$150,000)
- CRI SNS Full Scale Exercise (2 x \$25,000 average cost = \$50,000)
- Non-CRI Jurisdiction SNS Full Scale Exercise (2 x \$25,000 average cost = \$50,000)
- Local Drills (20 Jurisdictions x \$18,000 average cost = \$360,000)
- Environmental Communication Field Drills (2 x \$30,000 average cost = \$60,000)
- Full Scale Environmental Exercise (\$75,000 average cost)
- Pandemic Flu Exercise (\$15,534)

Hospital Liaisons \$650,000

The Hospital Liaison Project places epidemiologists in metropolitan hospitals in Kansas City, St. Charles, and St. Louis County to conduct disease surveillance for early identification of disease outbreaks and for early response to prevent spread of a disease. Federal funding for this project will be lost at the end of FY 2009. Funding is requested to continue the existing contracts as follows: \$325,000 for Kansas City, \$64,816 for St. Charles, and \$260,184 for St. Louis County.

NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services

Budget Unit 58020C

Division of Community and Public Health

Emergency Response

DI#1580008

Hospital Preparedness \$550,000

In federal FY 2008, \$550,000 was eliminated from federal funding for hospital preparedness. The loss of these funds has resulted in a limited number of ventilators and decontamination enhancements to Missouri hospitals. Hospitals have been unable to purchase all necessary equipment needed during an emergency to provide additional capacity due to an expected surge in demand for hospital services. Funding is requested to restore this amount to allow the purchase of necessary equipment in the event of an emergency.

Antibiotic Caches for Federally Qualified Health Centers (FQHCs) \$149,000

Pharmaceutical caches are established to provide emergency medical support in the event of a disaster, emergency, or terrorist attack. FQHCs have been designated as "points of dispensing" during a mass disease prevention event. The general public will be directed to an FQHC to receive antibiotics, vaccines, etc. in the event of a disease epidemic. It is critical FQHC personnel are available to operate the centers and provide care to the public. Funding is requested to purchase ciprofloxacin and doxycycline for FQHCs personnel and their families. The requested amount is based on a similar purchase for hospital first responders. Depending on the disease outbreak being treated, this funding would accommodate between 15,000 and 24,000 individuals.

Laboratory Response, Training, and Instrumentation \$392,957

The Centers for Disease Control and Prevention (CDC) now require year long surveillance for influenza testing in order to receive federal pandemic influenza funding. The State Public Health Lab (SPHL) currently provides year round influenza surveillance, but the number of sites currently monitored is not optimal to perform this surveillance and track the spread of influenza. Testing capabilities for the SPHL are limited and resources do not provide surge capacity for major outbreaks. The CDC has indicated that the Public Health Emergency Preparedness Grant will be reduced by an additional 15 percent and will require match funding in the future. The SPHL requests general revenue pick-up of the laboratory emergency preparedness program expense and equipment costs in order to increase the number of sites being monitored so that the state of Missouri can continue to remain compliant with critical grant requirements, provide appropriate laboratory services, and ultimately serve the citizens of this state during biological, chemical, and radiological emergencies. The cost was derived from an inventory analysis of actual expense and equipment costs from current and previous years plus a three percent inflationary factor to continue laboratory response required by the state's emergency response plan: \$558,049 (FY-10 anticipated program costs) - \$300,092 (federal funding available) + \$135,000 (costs of tissue cultures and PCR reagents to conduct the expanded surveillance testing = \$392,957 (requested amount).

Swine Flu Testing \$22,518

All Influenza A viruses that affect humans originate in animals and birds. Swine can be infected simultaneously with both human and avian strains of the influenza virus, potentially producing new influenza strains that are both more contagious and lethal in human populations. In 2006, Swine Flu was isolated on two separate occasions from sick pigs at commercial swine facilities in Missouri. Neither DHSS nor the Missouri Department of Agriculture (MDA) were informed of these confirmed cases, making monitoring of the disease, investigation of possible human infection, and potential outbreak response virtually impossible. This request would allow existing DHSS and Missouri Department of Agriculture (MDA) staff to oversee the project of testing Missouri swine through nasal swab specimens, collected by one private veterinarian, and analyzed at the University of Missouri, Columbia. Collection would take place at the St. Joseph stockyard, allowing any positive animal to be traced back to its premise of origin for subsequent investigations of animals and humans. Costs for collection, shipping, processing, and analysis is \$22,518 (\$43.304 per specimen x 520 specimens).

NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services	Budget Unit <u>58020C</u>
Division of Community and Public Health	
Emergency Response	DI#1580008

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
000558 Planner III	43,344	1.00					43,344	1.00	
004616 EPHS V	43,344	1.00					43,344	1.00	
000493 Training Tech III	43,344	1.00					43,344	1.00	
000930 Epidemiology Specialist	38,700	1.00					38,700	1.00	
004105 Public Health Lab Specialist	35,952	1.00					35,952	1.00	
Total PS	204,684	5.00	0	0.0	0	0.0	204,684	5.00	0
140 In-State Travel	12,500						12,500		
160 Out-of-State Travel	12,500						12,500		
190 Supplies	111,366						111,366		
340 Communication Service & Supplies	4,500						4,500		
400 Professional Services	415,475						415,475		
480 Computer Equipment	15,000						15,000		
Total EE	571,341		0		0		571,341		0
800 Program Distributions	4,720,554						4,720,554		
Total PSD	4,720,554		0		0		4,720,554		0
Grand Total	5,496,579	5.0	0	0.0	0	0	5,496,579	5.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	0						0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0						0		
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

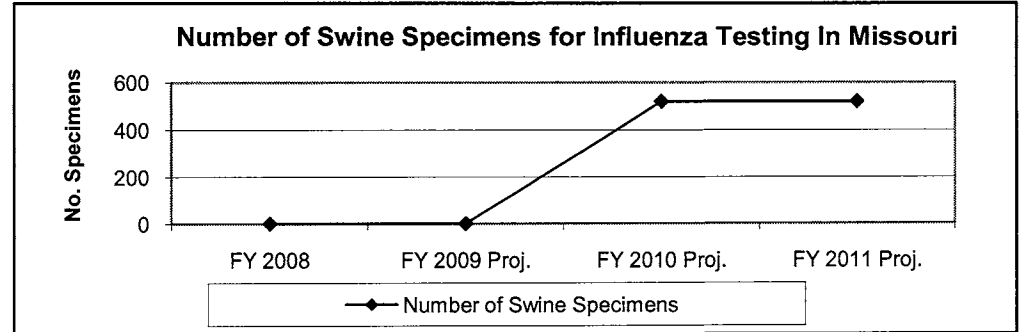
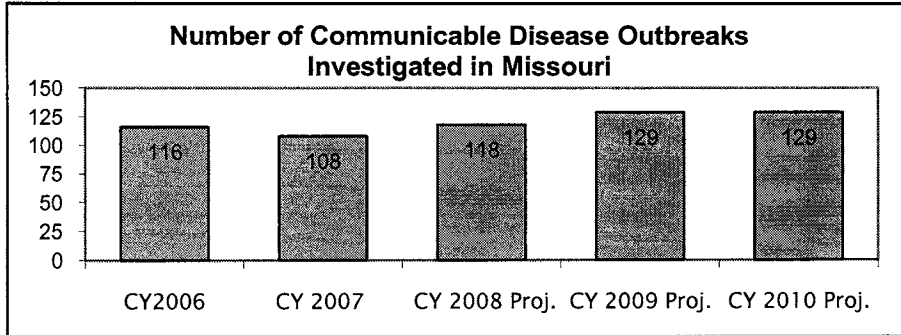
NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services
Division of Community and Public Health
Emergency Response DI#1580008

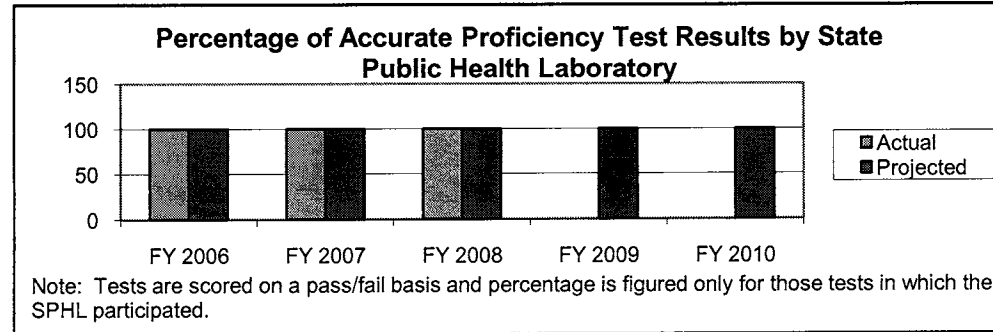
Budget Unit 58020C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide a customer satisfaction measure, if available.

Strategic National Stockpile (SNS) Plan Evaluation				
	FY 2007 Actual	FY 2008 Proj.	FY 2009 Proj.	FY 2010 Proj.
Rating	85%	96%	96%	96%

The rating indicates Missouri's readiness in providing prophylaxis to its citizens during a biological event.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Maintain current Missouri State Public Health Laboratory emergency response capabilities and infrastructure by utilizing general revenue support to ensure the previously established appropriate and compliant response to biological, chemical and radiological emergencies.
2. Meet federal match-funding requirements established by the CDC PHEP Grant by utilizing general revenue support.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
Emergency Response - 1580008								
TRAINING TECH III	0	0.00	0	0.00	43,344	1.00	0	0.00
PLANNER III	0	0.00	0	0.00	43,344	1.00	0	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	38,700	1.00	0	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	35,952	1.00	0	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	43,344	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	204,684	5.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	12,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	12,500	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	111,366	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	4,500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	415,475	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	15,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	571,341	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,720,554	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,720,554	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,496,579	5.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,496,579	5.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,564,612	44.00	1,645,191	46.17	1,712,528	48.17	1,608,728	44.17
DEPARTMENT OF HEALTH	507,226	14.95	634,826	17.70	634,826	17.70	634,826	17.70
MO PUBLIC HEALTH SERVICES	1,057,919	28.21	1,327,031	34.33	1,327,031	34.33	1,327,031	34.33
CHILDHOOD LEAD TESTING	3,480	0.10	16,481	0.50	16,481	0.50	16,481	0.50
TOTAL - PS	3,133,237	87.26	3,623,529	98.70	3,690,866	100.70	3,587,066	96.70
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,181,945	0.00	1,112,806	0.00	1,128,846	0.00	640,608	0.00
DEPARTMENT OF HEALTH	1,015,955	0.00	1,167,389	0.00	1,167,389	0.00	1,167,389	0.00
MO PUBLIC HEALTH SERVICES	3,142,412	0.00	3,710,202	0.00	3,710,202	0.00	3,610,202	0.00
CHILDHOOD LEAD TESTING	15,181	0.00	31,379	0.00	31,379	0.00	31,379	0.00
TOTAL - EE	5,355,493	0.00	6,021,776	0.00	6,037,816	0.00	5,449,578	0.00
TOTAL	8,488,730	87.26	9,645,305	98.70	9,728,682	100.70	9,036,644	96.70
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	77,041	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	2	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	30,077	0.00
CHILDHOOD LEAD TESTING	0	0.00	0	0.00	0	0.00	494	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	107,614	0.00
TOTAL	0	0.00	0	0.00	0	0.00	107,614	0.00
Drinking Water Fund Switch - 1580013								
EXPENSE & EQUIPMENT								
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	435,197	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	435,197	0.00
TOTAL	0	0.00	0	0.00	0	0.00	435,197	0.00
GRAND TOTAL	\$8,488,730	87.26	\$9,645,305	98.70	\$9,728,682	100.70	\$9,579,455	96.70

2/3/09 16:49

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58065C				
Division of Community and Public Health									
Core - State Public Health Laboratory									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,712,528	634,826	1,343,512	3,690,866	PS	1,608,728	634,826	1,343,512	3,587,066
EE	1,128,846	1,167,389	3,741,581	6,037,816	EE	640,608	1,167,389	3,641,581	5,449,578
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,841,374	1,802,215	5,085,093	9,728,682	Total	2,249,336	1,802,215	4,985,093	9,036,644
FTE	48.17	17.70	34.83	100.70	FTE	44.17	17.70	34.83	96.70
Est. Fringe	807,971	299,511	633,869	1,741,351	Est. Fringe	758,998	299,511	633,869	1,692,378
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Missouri Public Health Services (0298) and Childhood Lead Testing (0899).					Other Funds: Missouri Public Health Services (0298) and Childhood Lead Testing (0899).				
2. CORE DESCRIPTION									
<p>The State Public Health Laboratory (SPHL) is vitally important to community health, providing a broad range of disease control and surveillance; preventive healthcare; emergency preparedness; all-hazards laboratory response; environmental monitoring; and laboratory improvement services. The SPHL operates specialty units in Jefferson City, Mount Vernon, and Poplar Bluff providing services to physicians, veterinarians, law enforcement, local and district public health personnel, hospitals, and private laboratories. The SPHL conducts testing in the fields of serology, virology, microbiology, mycobacteriology, chemistry, environmental bacteriology, and newborn screening, allowing medical practitioners to identify harmful conditions and provide appropriate treatment. The SPHL also conducts analyses of water and food to assure its safe use. The SPHL is the reference laboratory serving the department, local health agencies, and medical professionals and institutions throughout the state. The SPHL is the leader in the state for acquiring and implementing advanced technologies and methodologies to detect newly emerging or re-emerging diseases of public health consequence. Examples include West Nile virus, antibiotic-resistant bacteria, avian influenza, pandemic influenza, and extensively drug-resistant tuberculosis.</p> <p>Serving as the primary state response laboratory for biological and chemical terrorism events, the SPHL also conducts program evaluations for municipal, hospital, and private laboratories; provides support to public safety programs (implied consent/breath alcohol); and supervises certifications and operations of breath alcohol analyzers. Without public health laboratories, communities would not be protected against diseases, food supplies would be unsafe, babies born with rare genetic diseases would go undetected and untreated, and surveillance of environmental dangers to the public would not occur. Disease outbreaks and exposures to toxic substances are major public health problems. Many programs within state government require routine and specialized public health laboratory services to support their objectives in protecting the health of the public and in supporting programs that assure the health of communities.</p>									

CORE DECISION ITEM

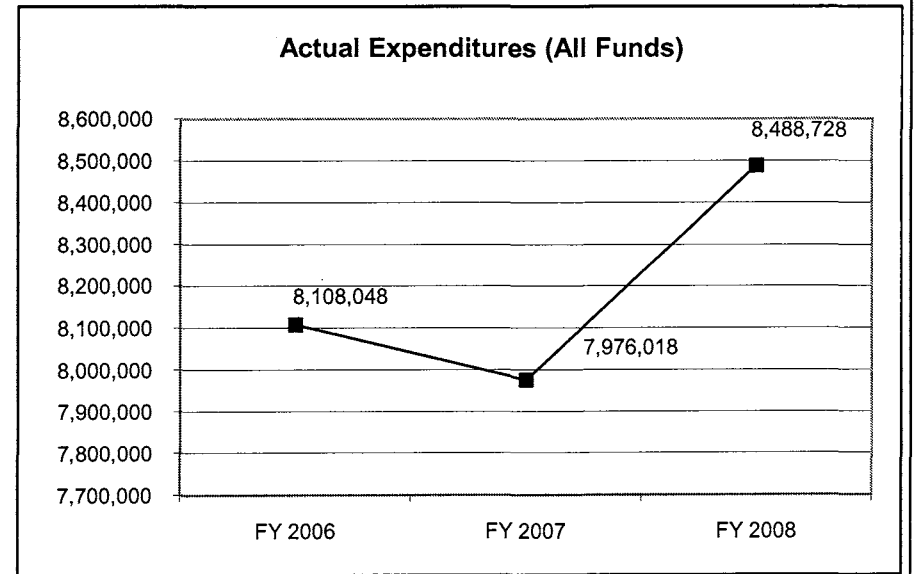
Health and Senior Services	Budget Unit 58065C
Division of Community and Public Health	
Core - State Public Health Laboratory	

3. PROGRAM LISTING (list programs included in this core funding)

State Public Health Laboratory

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	8,627,587	9,221,170	9,780,556	9,645,305
Less Reverted (All Funds)	0	(83,527)	(79,850)	N/A
Budget Authority (All Funds)	8,627,587	9,137,643	9,700,706	N/A
Actual Expenditures (All Funds)	8,108,048	7,976,018	8,488,728	N/A
Unexpended (All Funds)	519,539	1,161,625	1,211,978	N/A
Unexpended, by Fund:				
General Revenue	563	0	1	N/A
Federal	427,488	510,740	285,568	N/A
Other	91,488	650,885	926,409	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
STATE PUBLIC HEALTH LAB**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	98.70	1,645,191	634,826	1,343,512	3,623,529	
		EE	0.00	1,112,806	1,167,389	3,741,581	6,021,776	
		Total	98.70	2,757,997	1,802,215	5,085,093	9,645,305	
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	1009 0219	PS	2.00	67,337	0	0	67,337	Breath Alcohol Program from MoDOT per Executive Order 08-29.
Transfer In	1009 0220	EE	0.00	16,040	0	0	16,040	Breath Alcohol Program from MoDOT per Executive Order 08-29.
NET DEPARTMENT CHANGES			2.00	83,377	0	0	83,377	
DEPARTMENT CORE REQUEST								
		PS	100.70	1,712,528	634,826	1,343,512	3,690,866	
		EE	0.00	1,128,846	1,167,389	3,741,581	6,037,816	
		Total	100.70	2,841,374	1,802,215	5,085,093	9,728,682	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2581 0219	PS	(4.00)	(103,800)	0	0	(103,800)	
Core Reduction	2582 0220	EE	0.00	(488,238)	0	0	(488,238)	
Core Reduction	2735 0223	EE	0.00	0	0	(100,000)	(100,000)	
NET GOVERNOR CHANGES			(4.00)	(592,038)	0	(100,000)	(692,038)	
GOVERNOR'S RECOMMENDED CORE								
		PS	96.70	1,608,728	634,826	1,343,512	3,587,066	
		EE	0.00	640,608	1,167,389	3,641,581	5,449,578	
		Total	96.70	2,249,336	1,802,215	4,985,093	9,036,644	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802015	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: State Public Health Lab	DIVISION: Division of Community and Public Health

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2009, the State Public Health Lab (SPHL) was granted 25 percent flexibility between personal services and expense and equipment appropriations for general revenue, federal funds, the Missouri Public Health Service Fund, and the Childhood Lead Testing Fund. Also, 100 percent flexibility was granted between Medicaid and non-Medicaid appropriations and between the Missouri Public Health Service Fund and the Childhood Lead Testing Fund. The SPHL requests that this level of flexibility be continued for FY 2010. This flexibility will help ensure the SPHL can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc.), 100 percent flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for general revenue, federal, and other funds; 100 percent flexibility between Medicaid and Non-Medicaid appropriations; and 100 percent flexibility between the Missouri Public Health Services Fund and the Childhood Lead Testing Fund.

Section	PS or E&E	Core	% Flex Requested	Flex Request
SPHL GR	PS	\$1,608,728	25%	\$402,182
	E&E	\$640,608	25%	\$160,152
<i>Total Request</i>		<u>\$2,249,336</u>	25%	<u>\$562,334</u>
SPHL Fed	PS	\$634,826	25%	\$158,707
	E&E	\$1,167,389	25%	\$291,847
<i>Total Request</i>		<u>\$1,802,215</u>	25%	<u>\$450,554</u>
SPHL MOPHS	PS	\$1,327,031	25%	\$331,758
	E&E	\$3,610,202	25%	\$902,551
<i>Total Request</i>		<u>\$4,937,233</u>	25%	<u>\$1,234,308</u>
SPHL CHLT	PS	\$16,481	25%	\$4,120
	E&E	\$31,379	25%	\$7,845
<i>Total Request</i>		<u>\$47,860</u>	25%	<u>\$11,965</u>
SPHL MOPHS	PS/EE	\$4,937,233	100%	\$4,937,233
SPHL CHLT	PS/EE	\$47,860	100%	\$47,860
<i>Total Request</i>		<u>\$4,985,093</u>	100%	<u>\$4,985,093</u>
SPHL GR non-Medicaid	PS/EE	\$2,234,454	100%	\$2,234,454
SPHL GR Medicaid	PS/EE	\$14,882	100%	\$14,882
<i>Total Request</i>		<u>\$2,249,336</u>	100%	<u>\$2,249,336</u>

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802015	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: State Public Health Lab	DIVISION: Division of Community and Public Health

SPHL MOPHS non-Medicaid	PS/EE	\$4,487,233	100%	\$4,487,233
SPHL MOPHS Medicaid	PS/EE	\$450,000	100%	\$450,000
<i>Total</i>		<u>\$4,937,233</u>	100%	<u>\$4,937,233</u>
SPHL CHLT non-Medicaid	PS/EE	\$47,860	100%	\$47,860
SPHL CHLT Medicaid	PS/EE	\$0	100%	\$0
<i>Total</i>		<u>\$47,860</u>	100%	<u>\$47,860</u>

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(1) Medicaid / non-Medicaid split	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department can not predict how much flexibility will be needed, the following flexibility has been authorized:	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department can not predict how much flexibility will be needed, the following flexibility is requested:
SPHL GR E&E (Medicaid) (\$69,663)		
SPHL GR E&E (non-Medicaid) \$69,663		
MOPHS E&E (Medicaid) (\$1,070,918)		
MOPHS E&E (non-Medicaid) \$1,070,918		
CHLT E&E (Medicaid) (\$23,743)		
CHLT E&E (non-Medicaid) \$23,743		
(2) Payroll		
SPHL GR PS (Medicaid) (\$80,198)	FY-09 GR (PS+E&E) \$689,499	FY-10 GR (PS+E&E) \$562,334
SPHL GR PS (non-Medicaid) \$80,198	FY-09 Fed (PS+E&E) \$450,554	FY-10 Fed (PS+E&E) \$450,554
MOPHS PS (Medicaid) (\$84,839)	FY-09 MOPHS (PS+E&E) \$1,259,308	FY-10 MOPHS (PS+E&E) \$1,234,308
MOPHS PS (non-Medicaid) \$84,839	FY-09 CHLT (PS+E&E) \$11,965	FY-10 CHLT (PS+E&E) \$11,965
CHLT PS (Medicaid) (\$4,960)	FY-09 GR (Medicaid/non-Medicaid) \$2,757,997	FY-10 MOPHS/CHLT (PS+E&E) \$4,985,093
CHLT PS (non-Medicaid) \$4,960	FY-09 MOPHS (Medicaid/non-Medicaid) \$5,037,233	FY-10 GR (Medicaid/non-Medicaid) \$2,249,336
	FY-09 CHLT (Medicaid/non-Medicaid) \$47,860	FY-10 MOPHS (Medicaid/non-Medicaid) \$4,937,233
		FY-10 CHLT (Medicaid/non-Medicaid) \$47,860

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2008, the SPHL flexed: (1) \$1,164,324 from Medicaid E&E to non-Medicaid E&E based on Medicaid/ non-Medicaid expenditures; and (2) \$80,198 GR; \$84,839 MOPHS; and \$4,960 CHLT between Medicaid and non-Medicaid to cover payroll expenditures.	In FY 2009, 25 percent flexibility was appropriated between PS and E&E appropriations and 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations and between the Missouri Public Health Service Fund and the Childhood Lead Testing Fund appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	38,448	1.87	42,098	2.00	42,744	2.00	42,744	2.00
SR OFC SUPPORT ASST (CLERICAL)	17,770	0.75	25,372	1.00	24,960	1.00	24,960	1.00
ADMIN OFFICE SUPPORT ASSISTANT	102,041	3.56	122,710	4.00	119,136	4.00	119,136	4.00
OFFICE SUPPORT ASST (KEYBRD)	206,461	9.27	244,270	11.04	249,948	11.00	227,616	10.00
SR OFC SUPPORT ASST (KEYBRD)	71,933	2.90	76,963	3.00	102,526	4.00	81,586	3.00
STOREKEEPER I	24,199	1.00	24,953	1.00	24,960	1.00	24,960	1.00
STOREKEEPER II	31,858	1.00	32,858	1.00	32,856	1.00	32,856	1.00
OFFICE SERVICES COOR I	54,218	1.28	44,224	1.00	44,220	1.00	44,220	1.00
ACCOUNT CLERK II	40,347	1.71	61,177	2.39	49,152	2.00	49,152	2.00
ACCOUNTANT I	19,867	0.71	36,061	1.00	33,577	1.00	33,577	1.00
ACCOUNTANT II	54	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE I	15,158	0.42	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	34,065	0.85	41,715	1.00	43,344	1.00	43,344	1.00
HEALTH PROGRAM REP I	670	0.02	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	47	0.00	0	0.00	0	0.00	0	0.00
LABORATORY ASST	59,773	3.01	41,505	2.00	61,644	3.00	61,644	3.00
ASSOC PUBLIC HLTH LAB SCIENTST	241,108	8.03	272,101	7.76	246,831	7.80	246,831	7.80
PUBLIC HEALTH LAB SCIENTIST	687,883	19.40	875,046	25.99	833,953	23.08	798,001	22.08
SENIOR PUBLIC HLTH LAB SCINTST	553,032	12.76	562,974	12.65	629,330	14.29	629,330	14.29
MEDICAL LABORATORY TECH II	23,826	1.00	24,571	1.00	24,576	1.00	0	0.00
MEDICAL TECHNOLOGIST TRNE	23,524	0.78	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST I	68,008	2.20	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	0	0.00	33,421	1.00	102,522	3.00	102,522	3.00
FISCAL & ADMINISTRATIVE MGR B1	58,363	1.01	60,187	1.00	60,187	1.00	60,187	1.00
FISCAL & ADMINISTRATIVE MGR B2	46,630	0.78	45,297	0.70	47,422	0.74	47,422	0.74
LABORATORY MGR B1	201,674	3.90	351,887	7.00	226,853	4.35	226,853	4.35
LABORATORY MANAGER B2	298,110	5.18	327,141	5.47	363,544	7.37	363,544	7.37
LABORATORY MGR B3	152,050	2.00	198,002	2.60	156,802	2.00	156,802	2.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	55,620	1.00	55,620	1.00
HEALTH & SENIOR SVCS MANAGER 3	887	0.01	7,307	0.10	7,886	0.10	7,886	0.10
PROJECT SPECIALIST	10,858	0.20	49,987	1.47	56,531	1.06	56,531	1.06
CLERK	17,292	0.83	10,845	0.49	10,529	0.49	10,529	0.49

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
TYPIST	5,493	0.15	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	16,901	0.55	6,222	0.55	23,213	0.89	23,213	0.89
LABORATORY TECHNICIAN	10,689	0.13	4,635	0.49	16,000	0.53	16,000	0.53
TOTAL - PS	3,133,237	87.26	3,623,529	98.70	3,690,866	100.70	3,587,066	96.70
TRAVEL, IN-STATE	30,723	0.00	17,850	0.00	23,046	0.00	23,046	0.00
TRAVEL, OUT-OF-STATE	21,557	0.00	42,393	0.00	41,961	0.00	41,961	0.00
SUPPLIES	3,810,168	0.00	4,621,664	0.00	4,509,560	0.00	4,209,560	0.00
PROFESSIONAL DEVELOPMENT	30,277	0.00	44,635	0.00	11,203	0.00	11,203	0.00
COMMUNICATION SERV & SUPP	1,179	0.00	32,586	0.00	2,214	0.00	2,214	0.00
PROFESSIONAL SERVICES	728,158	0.00	714,897	0.00	704,765	0.00	616,527	0.00
M&R SERVICES	286,378	0.00	340,561	0.00	385,420	0.00	185,420	0.00
OFFICE EQUIPMENT	21,876	0.00	16,500	0.00	3,842	0.00	3,842	0.00
OTHER EQUIPMENT	167,993	0.00	121,390	0.00	170,503	0.00	170,503	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	23,494	0.00	23,494	0.00
EQUIPMENT RENTALS & LEASES	267	0.00	65,600	0.00	80	0.00	80	0.00
MISCELLANEOUS EXPENSES	256,917	0.00	3,700	0.00	161,728	0.00	161,728	0.00
TOTAL - EE	5,355,493	0.00	6,021,776	0.00	6,037,816	0.00	5,449,578	0.00
GRAND TOTAL	\$8,488,730	87.26	\$9,645,305	98.70	\$9,728,682	100.70	\$9,036,644	96.70
GENERAL REVENUE	\$2,746,557	44.00	\$2,757,997	46.17	\$2,841,374	48.17	\$2,249,336	44.17
FEDERAL FUNDS	\$1,523,181	14.95	\$1,802,215	17.70	\$1,802,215	17.70	\$1,802,215	17.70
OTHER FUNDS	\$4,218,992	28.31	\$5,085,093	34.83	\$5,085,093	34.83	\$4,985,093	34.83

PROGRAM DESCRIPTION

Health and Senior Services									
State Public Health Laboratory									
Program is found in the following core budget(s):									
	SPHL								TOTAL
GR	2,249,336								2,249,336
FEDERAL	1,802,215								1,802,215
OTHER	4,985,093								4,985,093
TOTAL	9,036,644								9,036,644

1. What does this program do?

The Missouri State Public Health Laboratory (SPHL) has, for over 100 years, provided laboratory support in the diagnosis and investigation of health problems and health hazards that threaten public safety. Responsibilities now include specimen analysis and isolation identification, disease control and surveillance, reference and specialized testing, food safety, and emergency terrorism response. The SPHL possesses the required capabilities to provide specialized testing for tuberculosis, rabies, botulism, various chemical contaminants, anthrax, West Nile Virus and plague, and to identify newly emerging threats such as avian flu and pandemic influenza.

SPHL screens all infants born in Missouri for the presence of certain genetic and metabolic disorders as mandated by Missouri law. The law requires infants be screened before leaving the hospital, and blood spot samples be tested at the State Public Health Laboratory. Currently the SPHL screens for 27, and the Newborn Hearing program screens 1, of the 29 conditions within the Uniform Condition Panel recommended by the American College of Medical Genetics, for which 66 disorders can be detected within the following categories: congenital adrenal hyperplasia, cystic fibrosis, primary congenital hypothyroidism, classical galactosemia, amino acid disorders including phenylketonuria, organic acid disorders, fatty acid disorders, and hemoglobinopathies. The results of these laboratory tests provide early detection of these unseen conditions that otherwise may not be detected until illness, disability, or death occurs. In addition to newborn blood spots, adult blood specimens from parents of infants with abnormal hemoglobin results are tested in the unit's hemoglobinopathy laboratory when referred as part of genetic counseling by healthcare providers.

The Breath Alcohol Program of the State Public Health Laboratory approves, disapproves, and issues permits for chemical analysis of blood, breath, urine, or saliva for alcohol and drugs to law enforcement agencies in the State of Missouri. This unit establishes standards and methods for instrument operation, inspections, quality control issues, training, and approval of training to assure standards are met according to state regulations.

Additionally, SPHL helps to assure the public health of Missourians by ensuring state and federal regulatory requirements for safe water are met. Annually, the laboratory tests nearly 65,000 samples from more than 2,000 public water supplies in Missouri. These supplies serve more than 50 percent of the state's population. The bacterial testing performed on all water samples helps to assure the water quality.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 196, RSMo; Sections 191.331-332, 191.653, 192.020, 192.050, 640.100-140, and 701.322, RSMo; Code of State Regulations 10 CSR 60-1.010, 19 CSR 20-20.080, 19 CSR 25-32.010, 19 CSR 25-34.010; and Clinical Laboratory Improvement Amendment (CLIA) Federal: 42 USC 263a.

PROGRAM DESCRIPTION

Health and Senior Services

State Public Health Laboratory

Program is found in the following core budget(s):

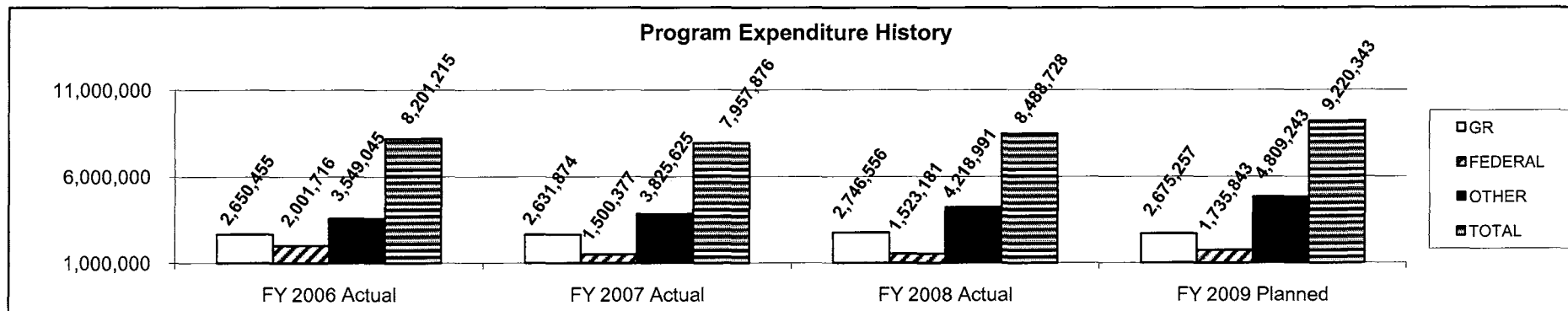
3. Are there federal matching requirements? If yes, please explain.

The Missouri Public Health Services Fund (0298) will provide a match for newborn screening for the MCH Block Grant in the amount of \$1.6 million in the upcoming federal fiscal year.

4. Is this a federally mandated program? If yes, please explain.

Yes, under the Clinical Laboratory Improvement Amendment (CLIA) - Federal - 42 USC 263a.

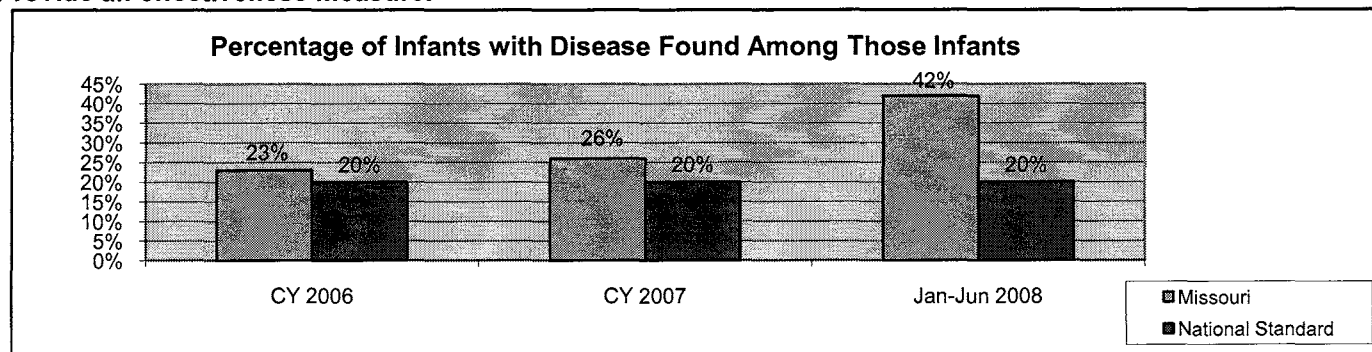
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298) and Childhood Lead Testing (0899).

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Health and Senior Services

State Public Health Laboratory

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Average Direct Costs per Sample or Specimen Tested by State Public Health Laboratory

FY 2005	FY 2006	FY 2007	FY 2008
\$22.31	\$24.74	\$23.92	\$23.38

Direct costs includes payroll, fringe benefits, expense and equipment and depreciation that can be directly tied to a testing activity.

The State Public Health Laboratory (SPHL) processes and tests 100 percent of the drinking water samples it receives on the same day. Routine test results are reported within 24 to 30 hours of sample receipt (one-day turnaround time).

7c. Provide the number of clients/individuals served, if applicable.

In FY 2007, the State Public Health Laboratory conducted over 3,000,000 analyses on nearly 365,000 specimens and samples; trained 240 personnel from 182 facilities in eight sessions offered by our Emergency Response, Outreach and Training unit; and distributed 332,268 test kits/outfits to partners in the Missouri Public Health Network and to Missouri citizens.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 FUNDING LEVELS.

NEW DECISION ITEM
RANK: 9 OF 11

Department of Health & Senior Services	Budget Unit <u>58065C</u>
Division of Community and Public Health	
Public Drinking Water Testing Fund Switch	DI# <u>1580013</u>

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	435,197	435,197
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	435,197	435,197
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Safe Drinking Water (0679).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Environmental Bacteriology Unit of the State Public Health Laboratory helps to assure the public health of Missourians by ensuring state and federal regulatory requirements for safe water are met. This unit annually tests approximately 62,000 samples from more than 2,000 public water supplies in Missouri. The bacterial testing performed on all water samples helps to assure water quality.

Sections 640.100-640.140, RSMo tasks the Department of Natural Resources with testing public drinking water and allows the testing to be performed by the Department of Health and Senior Services, State Public Health Laboratory. Although these sections provide access to the Safe Drinking Water Fund

NEW DECISION ITEM
RANK: 9 OF 11

Department Department of Health & Senior Services	Budget Unit 58065C
Division of Community and Public Health	
Public Drinking Water Testing Fund Switch	DI# 1580013

to cover laboratory costs of this program, the costs have traditionally been funded by General Revenue. Funding is requested from the Safe Drinking Water Fund to replace General Revenue funding that will be cut from the FY 2010 core budget for the Public Drinking Water Testing program. Without this program being fund switched to this alternative funding source, this program would be eliminated.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Actual expense and equipment costs from FY 2008 totaled \$427,753. Funding is requested for \$435,197, which is based on FY 2010 anticipated program costs and the amount of funding core cut from the FY 2010 core budget for this program.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

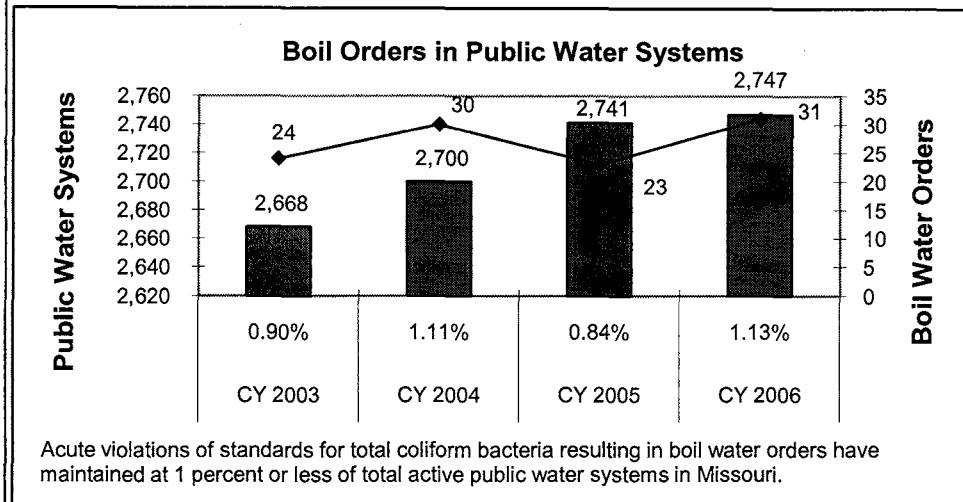
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
140 TRAVEL, IN-STATE					1,500		1,500		
160 TRAVEL, OUT-OF-STATE					1,000		1,000		
190 SUPPLIES					297,497		297,497		
320 PROFESSIONAL DEVELOPMENT					1,000		1,000		
400 PROFESSIONAL SERVICES					129,000		129,000		
430 M&R SERVICES					5,000		5,000		
740 MISCELLANEOUS EXPENSES					200		200		
Total EE	0		0		435,197		435,197		0
Grand Total	0	0.0	0	0.0	435,197	0.0	435,197	0.0	0

Department Department of Health & Senior Services
Division of Community and Public Health
Public Drinking Water Testing Fund Switch DI# 1580013

Budget Unit 58065C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Public water samples must be in the incubator and ready for testing within 30 hours of the sample being collected, or the sample is rendered unsatisfactory for testing. The courier service provided by SPHL reduces the time accrued from time of sample collection to testing over all other sources except those received by walk-ins to the laboratory. This reduces the chance of false positives, and costs of re-collection, re-testing and monitoring which would be incurred at the local level as well as state level.

Percent of Public Water Samples Received > 30 Hours: Tracked by Sample Delivery Method					
	CY 2004	CY 2005	CY 2006	Aug-Nov 07	CY 2008
By Courier	3.13%	1.90%	not tracked	2.44%	2.20%
By USPS	8.13%	6.09%		14.15%	8.75%
By FedEx	2.58%	3.23%		6.10%	2.86%
By UPS	2.55%	2.29%		6.19%	2.81%
By Walk In	0.83%	0.59%		1.19%	0.31%

6c. Provide the number of clients/individuals served, if applicable.

The State Public Health Laboratory tests samples from more than 2,000 public water supplies, which serve an estimated four million Missourians.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. The State Public Health Laboratory will continue to perform testing as required by statute.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
Drinking Water Fund Switch - 1580013								
SUPPLIES	0	0.00	0	0.00	0	0.00	200,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	35,197	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	435,197	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$435,197	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$435,197	0.00

PAY PLAN

DO

ADMIN

DCPH

DSDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,276,303	214.85	7,805,375	215.31	7,805,375	215.31	7,805,375	215.31
DEPARTMENT OF HEALTH	8,739,918	254.24	9,368,511	266.34	9,368,511	266.34	9,368,511	266.34
TOTAL - PS	16,016,221	469.09	17,173,886	481.65	17,173,886	481.65	17,173,886	481.65
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,171,847	0.00	1,062,739	0.00	1,062,739	0.00	998,611	0.00
DEPARTMENT OF HEALTH	780,968	0.00	1,060,130	0.00	1,060,130	0.00	1,060,130	0.00
TOTAL - EE	1,952,815	0.00	2,122,869	0.00	2,122,869	0.00	2,058,741	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	600	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	600	0.00	0	0.00	0	0.00	0	0.00
TOTAL	17,969,636	469.09	19,296,755	481.65	19,296,755	481.65	19,232,627	481.65
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	319,207	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	196,020	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	515,227	0.00
TOTAL	0	0.00	0	0.00	0	0.00	515,227	0.00
REPOSITIONING - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	426,276	0.00	0	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	265,374	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	691,650	0.00	0	0.00
TOTAL	0	0.00	0	0.00	691,650	0.00	0	0.00
Adult Protective Serv. Staff - 1580009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	977,780	30.24	(0)	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	832,924	25.76	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,810,704	56.00	0	0.00

2/3/09 16:49

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV SENIOR & DISABILITY SVCS									
Adult Protective Serv. Staff - 1580009									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	532,000	0.00	0	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	410,592	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	942,592	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,753,296	56.00	0	0.00	
Services through Area Agencies - 1580010									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	500,000	0.00	0	0.00	
GRAND TOTAL	\$17,969,636	469.09	\$19,296,755	481.65	\$23,241,701	537.65	\$19,747,854	481.65	

2/3/09 16:49

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58241C				
Senior and Disability Services									
Core - Senior and Disability Services Program Operations									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	7,805,375	9,368,511	0	17,173,886	PS	7,805,375	9,368,511	0	17,173,886
EE	1,062,739	1,060,130	0	2,122,869	EE	998,611	1,060,130	0	2,058,741
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	8,868,114	10,428,641	0	19,296,755	Total	8,803,986	10,428,641	0	19,232,627
FTE	215.31	266.34	0.00	481.65	FTE	215.31	266.34	0.00	481.65
Est. Fringe	3,682,576	4,420,063	0	8,102,639	Est. Fringe	3,682,576	4,420,063	0	8,102,639
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This core provides funding to support staff and operations of the Division of Senior and Disability Services (DSDS). DSDS is comprised of the division director and deputy director; financial support staff (Administration); the Office of Long Term Care Ombudsman; the Section for Adult Protective and Community Services; the Bureau of Senior Programs; and the Central Registry Unit (Customer Service Center and Elder Abuse Hotline). DSDS plays a crucial role as the state unit on aging and is the primary agency that oversees, monitors, and assures the health and safety of seniors and adults with disabilities receiving long-term care in their home or community as an alternative to facility-based care. DSDS investigates allegations of abuse, neglect, and financial exploitation of seniors and adults with disabilities; informs individuals considering long-term care about home-based care options; determines eligibility and authorizes state and federally funded Home and Community Based Service (HCBS) to Missouri HealthNet participants and other eligible adults; monitors service providers/vendors that deliver HCBS; provides customer service to seniors and adults with disabilities and their caregivers; and oversees the Older Americans Act funded programs administered by the Area Agencies on Aging.</p> <p>Funding is utilized to support adult protective service activities, crisis intervention, complaint investigation, and quality assurance activities as mandated under Chapter 198, RSMo (Mandated Reporter Section); Chapter 565, RSMo (Offenses Against Persons); Section 570.145, RSMo (Financial Exploitation of the Elderly); Chapter 660 RSMo (Protective Services for Elderly); participation in the Medicaid State Plan, the Aged and Disabled Waiver, and the Independent Living Waiver (1915c) (Centers for Medicare and Medicaid Services); and the Older Americans Act.</p>									

CORE DECISION ITEM

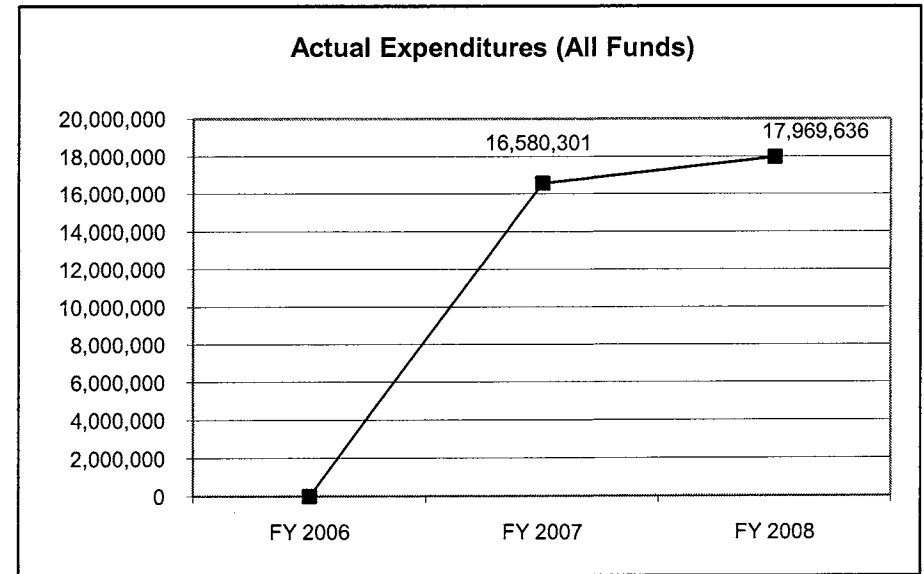
Health and Senior Services	Budget Unit 58241C
Senior and Disability Services	
Core - Senior and Disability Services Program Operations	

3. PROGRAM LISTING (list programs included in this core funding)

Division Administration
 Central Registry Unit-Customer Service Center
 Adult Protective and Community Services (including in-home and consumer directed services)
 State Long Term Care Ombudsman
 Older Americans Act Programs

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	18,036,642	18,539,107	19,296,755
Less Reverted (All Funds)	0	(236,038)	0	N/A
Budget Authority (All Funds)	0	17,800,604	18,539,107	N/A
Actual Expenditures (All Funds)	0	16,580,301	17,969,636	N/A
Unexpended (All Funds)	0	1,220,303	569,471	N/A
Unexpended, by Fund:				
General Revenue	0	231,863	76,799	N/A
Federal	0	988,440	492,672	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Due to reorganization of the Department of Health and Senior Services effective August 1, 2005, financial history for this program operations section is not available prior to FY 2007. These functions were included in program operations cores for several different budgeting units prior to the FY 2007 Budget Request.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV SENIOR & DISABILITY SVCS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	481.65	7,805,375	9,368,511	0	17,173,886	
				EE	0.00	1,062,739	1,060,130	0	2,122,869	
				Total	481.65	8,868,114	10,428,641	0	19,296,755	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	332	1258		PS	(6.84)	(155,000)	0	0	(155,000)	Medicaid realignment (Non-Medicaid operating to Medicaid operating based on planned expenditures).
Core Reallocation	332	2009		PS	6.84	155,000	0	0	155,000	Medicaid realignment (Non-Medicaid operating to Medicaid operating based on planned expenditures).
Core Reallocation	332	2012		PS	8.50	0	300,000	0	300,000	Medicaid realignment (Non-Medicaid operating to Medicaid operating based on planned expenditures).
Core Reallocation	332	1260		PS	(8.50)	0	(300,000)	0	(300,000)	Medicaid realignment (Non-Medicaid operating to Medicaid operating based on planned expenditures).
Core Reallocation	333	2010		EE	0.00	(50,000)	0	0	(50,000)	Medicaid realignment (Medicaid operating to non-Medicaid operating based on planned expenditures).
Core Reallocation	333	1259		EE	0.00	50,000	0	0	50,000	Medicaid realignment (Medicaid operating to non-Medicaid operating based on planned expenditures).
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	481.65	7,805,375	9,368,511	0	17,173,886	
				EE	0.00	1,062,739	1,060,130	0	2,122,869	
				Total	481.65	8,868,114	10,428,641	0	19,296,755	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV SENIOR & DISABILITY SVCS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2604 1259	EE	0.00	(26,921)	0	0	(26,921)	
Core Reduction	2605 2010	EE	0.00	(37,207)	0	0	(37,207)	
NET GOVERNOR CHANGES			0.00	(64,128)	0	0	(64,128)	
GOVERNOR'S RECOMMENDED CORE								
		PS	481.65	7,805,375	9,368,511	0	17,173,886	
		EE	0.00	998,611	1,060,130	0	2,058,741	
Total			481.65	8,803,986	10,428,641	0	19,232,627	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802800	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Senior & Disability Services	DIVISION: Division of Senior & Disability Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2009, the Division of Senior and Disability Services (DSDS) was granted 25 percent flexibility between personal services and expense and equipment appropriations for general revenue and federal funds and 100 percent flexibility between Medicaid and non-Medicaid appropriations. The Division of Senior and Disability Services requests that this level of flexibility be continued for FY 2010. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc.), 100 percent flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for general revenue and federal funds and 100 percent flexibility between Medicaid and non-Medicaid appropriations.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
DSDS GR	PS	\$7,805,375	25%	\$1,951,344
	E&E	\$998,611	25%	\$249,653
<i>Total Request</i>		\$8,803,986	25%	\$2,200,997
DSDS Fed	PS	\$9,368,511	25%	\$2,342,128
	E&E	\$1,060,130	25%	\$265,033
<i>Total Request</i>		\$10,428,641	25%	\$2,607,161
DSDS GR non- Medicaid	PS/EE	\$1,606,053	100%	\$1,606,053
DSDS GR Medicaid	PS/EE	\$7,197,933	100%	\$7,197,933
<i>Total Request</i>		\$8,803,986	100%	\$8,803,986
DSDS Fed non-Medicaid	PS/EE	\$3,388,271	100%	\$3,388,271
DSDS Fed Medicaid	PS/EE	\$7,040,370	100%	\$7,040,370
<i>Total Request</i>		\$10,428,641	100%	\$10,428,641
DSDS GR In-Home Program	PSD	\$8,391,269	100%	\$8,391,269
DSDS GR NME Program	PSD	\$2,328,296	100%	\$2,328,296
<i>Total Request</i>		\$10,719,565	100%	\$10,719,565

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802800	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Senior & Disability Services	DIVISION: Division of Senior & Disability Services

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
DSDS GR PS (Medicaid) (\$293,500)	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized:	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested:
DSDS GR PS (non-Medicaid) \$293,500		
DSDS GR PS (non-Medicaid) (\$93,005)		
DSDS GR E&E (Medicaid) (\$94,642)		
DSDS GR E&E (non-Medicaid) \$187,647		
	FY-09 GR (PS+E&E) \$2,217,029	FY-10 GR (PS+E&E) \$2,200,997
	FY-09 Fed (PS+E&E) \$2,607,160	FY-10 Fed (PS+E&E) \$2,607,161
	FY-09 GR (Medicaid/non-Medicaid) \$8,868,114	FY-10 GR (Medicaid/non-Medicaid) \$8,803,986
	FY-09 Fed (Medicaid/non-Medicaid) \$10,428,641	FY-10 Fed (Medicaid/non-Medicaid) \$10,428,641
	FY-09 GR (In-Home Prgm./ NME Prgm.) \$10,719,565	FY-10 GR (In-Home Pgm./ NME Pgm.) \$10,719,565

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2008, flexibility was utilized based on actual payroll expenditures to realign the split between Medicaid and non-Medicaid. Also \$93,005 was flexed from the non-Medicaid GR PS appropriation to the non-Medicaid GR E&E appropriation for various one-time IT expenditures and various other departmental operation expenditures.	In FY 2009, 25 percent flexibility was appropriated between PS and E&E appropriations for general revenue and federal funds and 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	335,040	11.93	360,928	12.50	387,529	13.50	387,529	13.50
SR OFC SUPPORT ASST (STENO)	28,621	1.00	29,516	1.00	29,519	1.00	29,519	1.00
OFFICE SUPPORT ASST (KEYBRD)	71,911	3.38	108,582	5.00	43,968	2.00	43,968	2.00
SR OFC SUPPORT ASST (KEYBRD)	868,673	34.53	896,063	35.60	963,209	37.60	963,209	37.60
COMPUTER INFO TECHNOLOGIST II	2,774	0.07	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	6,675	0.16	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	389	0.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	7,018	0.13	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	157	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	5,140	0.21	24,572	1.00	23,855	1.00	23,855	1.00
AUDITOR II	23,807	0.63	39,155	1.00	39,468	1.00	39,468	1.00
ACCOUNTANT II	93,965	2.54	151,298	4.00	37,572	1.00	37,572	1.00
ACCOUNTANT III	42,001	1.00	48,080	1.00	43,343	1.00	43,343	1.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	76,668	2.00	76,668	2.00
ACCOUNTING SPECIALIST III	49,608	1.00	51,159	1.00	51,156	1.00	51,156	1.00
ACCOUNTING ANAL III	42,083	0.83	0	0.00	53,292	1.00	53,292	1.00
BUDGET ANAL II	39,732	1.00	40,973	1.00	42,503	1.00	42,503	1.00
TRAINING TECH II	42,219	1.00	43,348	1.00	43,343	1.00	43,343	1.00
EXECUTIVE I	22,267	0.80	33,631	1.00	29,580	1.00	29,580	1.00
MANAGEMENT ANALYSIS SPEC I	39,892	0.98	42,506	1.00	42,503	1.00	42,503	1.00
MANAGEMENT ANALYSIS SPEC II	52,466	1.01	53,297	1.00	53,292	1.00	53,292	1.00
PLANNER II	0	0.00	36,050	1.00	0	0.00	0	0.00
PLANNER III	48,460	1.00	50,071	1.00	50,076	1.00	50,076	1.00
HEALTH PROGRAM REP I	137,895	4.53	152,894	5.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	81,984	2.37	183,447	5.00	106,428	3.00	106,428	3.00
HEALTH PROGRAM REP III	11,487	0.30	0	0.00	38,701	1.00	38,701	1.00
NUTRITIONIST III	42,124	1.00	43,347	1.00	43,344	1.00	43,344	1.00
PUBLIC HEALTH CONSULTANT NURSE	53,309	0.98	55,546	1.00	55,547	1.00	55,547	1.00
PROGRAM COORD DMH DOHSS	6,598	0.13	50,676	1.00	54,361	1.00	54,361	1.00
HOME & COMM SERVICES AREA SUPV	1,226,033	29.76	1,271,733	30.00	1,277,172	30.00	1,277,172	30.00
LONG-TERM CARE SPEC	2,072,788	58.20	2,202,675	60.00	2,193,960	60.00	2,193,960	60.00
AGING PROGRAM SPEC I	235,434	6.01	319,247	8.00	311,100	8.00	311,100	8.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
AGING PROGRAM SPEC II	716,850	16.58	765,590	17.00	705,900	16.00	705,900	16.00
SOCIAL SERVICE WORKER I	1,689,244	58.16	1,374,304	42.00	1,417,621	46.50	1,417,621	46.50
SOCIAL SERVICE WORKER II	6,112,841	186.65	7,414,043	218.00	7,342,384	216.50	7,342,384	216.50
FISCAL & ADMINISTRATIVE MGR B1	48,139	1.00	98,568	2.00	51,146	1.00	51,146	1.00
FISCAL & ADMINISTRATIVE MGR B2	76,879	1.12	69,451	1.00	134,493	2.00	134,493	2.00
HEALTH & SENIOR SVCS MANAGER 1	353,124	7.24	351,854	7.00	402,842	8.00	402,842	8.00
HEALTH & SENIOR SVCS MANAGER 2	362,426	6.44	403,778	7.00	599,887	11.00	599,887	11.00
HEALTH & SENIOR SVCS MANAGER 3	35,091	0.46	0	0.00	78,857	1.00	78,857	1.00
DIVISION DIRECTOR	85,609	1.01	88,284	1.00	88,284	1.00	88,284	1.00
DEPUTY DIVISION DIRECTOR	93,885	1.16	83,513	1.00	83,514	1.00	83,514	1.00
DESIGNATED PRINCIPAL ASST DIV	70,766	1.57	91,819	2.00	103,969	2.00	103,969	2.00
PROJECT SPECIALIST	464,194	13.84	99,575	2.10	45,500	1.47	45,500	1.47
TYPIST	41,863	2.02	5,249	0.35	3,500	0.33	3,500	0.33
SPECIAL ASST PROFESSIONAL	11,329	0.20	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	163,431	5.15	39,064	1.10	24,500	0.75	24,500	0.75
TOTAL - PS	16,016,221	469.09	17,173,886	481.65	17,173,886	481.65	17,173,886	481.65
TRAVEL, IN-STATE	634,203	0.00	854,308	0.00	854,901	0.00	820,773	0.00
TRAVEL, OUT-OF-STATE	34,357	0.00	31,877	0.00	37,062	0.00	37,062	0.00
SUPPLIES	176,665	0.00	226,353	0.00	230,360	0.00	230,360	0.00
PROFESSIONAL DEVELOPMENT	33,533	0.00	126,166	0.00	100,331	0.00	90,331	0.00
COMMUNICATION SERV & SUPP	52,086	0.00	92,202	0.00	102,200	0.00	102,200	0.00
PROFESSIONAL SERVICES	225,799	0.00	656,443	0.00	619,322	0.00	599,322	0.00
M&R SERVICES	3,921	0.00	31,322	0.00	6,075	0.00	6,075	0.00
COMPUTER EQUIPMENT	428,616	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	118,709	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	115,839	0.00	40,658	0.00	76,327	0.00	76,327	0.00
OTHER EQUIPMENT	47,794	0.00	20,851	0.00	30,733	0.00	30,733	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,000	0.00	1,500	0.00	1,500	0.00
REAL PROPERTY RENTALS & LEASES	31,658	0.00	1,860	0.00	16,606	0.00	16,606	0.00
EQUIPMENT RENTALS & LEASES	19,405	0.00	18,847	0.00	22,108	0.00	22,108	0.00
MISCELLANEOUS EXPENSES	30,230	0.00	19,982	0.00	25,344	0.00	25,344	0.00
TOTAL - EE	1,952,815	0.00	2,122,869	0.00	2,122,869	0.00	2,058,741	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
PROGRAM DISTRIBUTIONS	600	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	600	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$17,969,636	469.09	\$19,296,755	481.65	\$19,296,755	481.65	\$19,232,627	481.65
GENERAL REVENUE	\$8,448,750	214.85	\$8,868,114	215.31	\$8,868,114	215.31	\$8,803,986	215.31
FEDERAL FUNDS	\$9,520,886	254.24	\$10,428,641	266.34	\$10,428,641	266.34	\$10,428,641	266.34
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Senior and Disability Services Administration									
Program is found in the following core budget(s):									
	DSDS PS & EE							TOTAL	
GR	323,741							323,741	
FEDERAL	703,566							703,566	
OTHER	0							0	
TOTAL	1,027,307							1,027,307	

1. What does this program do?

The Division of Senior and Disability Services (DSDS) is the designated state unit on aging with primary responsibility to plan, coordinate, improve, and administer programs for Missouri's seniors and adults with disabilities age 18-59 in need of protection or long-term care services. The division's activities include investigation of hotline calls that allege abuse, neglect, or financial exploitation of seniors and adults with disabilities; education and information about home and community based options for long-term care; authorization and monitoring in-home services for seniors and persons with disabilities; administration of the State Long-Term Care Ombudsman Program; monitoring Area Agencies on Aging programs for compliance with the Older Americans Act; and providing customer service, information, and referral services to seniors and adults with disabilities. The Division Director's Office provides management, oversight, and direction for division programs designed to help ensure the needs of Missouri's senior citizens and disabled adults are addressed; reviews legislation impacting seniors and adults with disabilities; ensures compliance with federal and state rules and regulations; develops the division budget and tracks expenditures and staffing to assure spending within appropriate grants/appropriations; coordinates policy responses to ensure consistency with division/departments policy; coordinates disaster planning and emergency response; responds to client, consumer, and legislative inquiries; and administers a workforce of approximately 480 employees.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192, 208, and 660, RSMo. Federal Authority for specific activities is included on division program description pages.

3. Are there federal matching requirements? If yes, please explain.

Federal matching requirements for various activities are included on respective division program description pages.

4. Is this a federally mandated program? If yes, please explain.

The federal mandate for various activities is included on respective division program description pages.

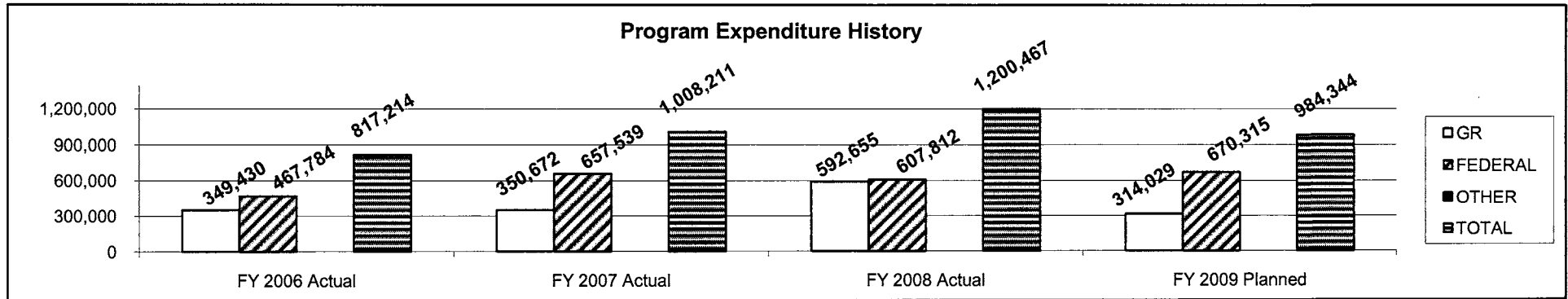
PROGRAM DESCRIPTION

Health and Senior Services

Senior and Disability Services Administration

Program is found in the following core budget(s):

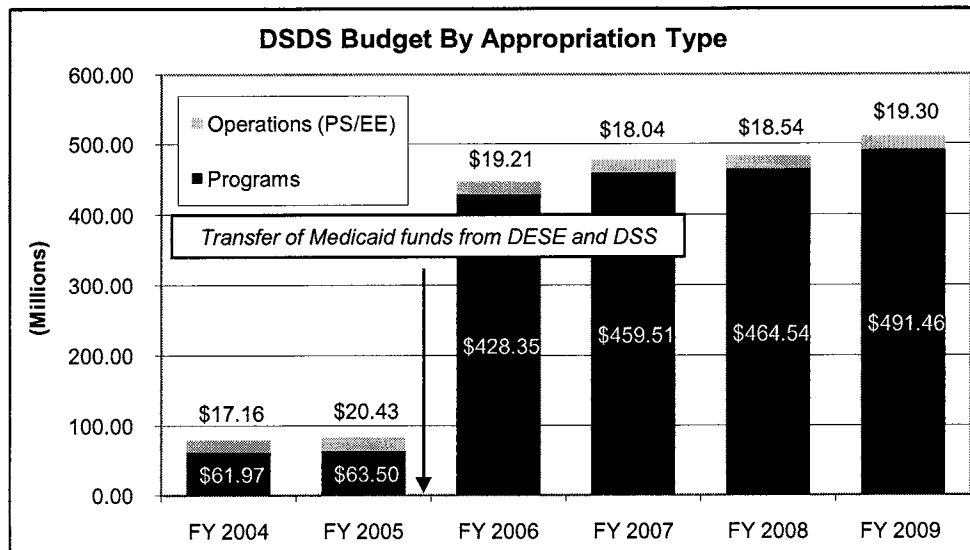
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



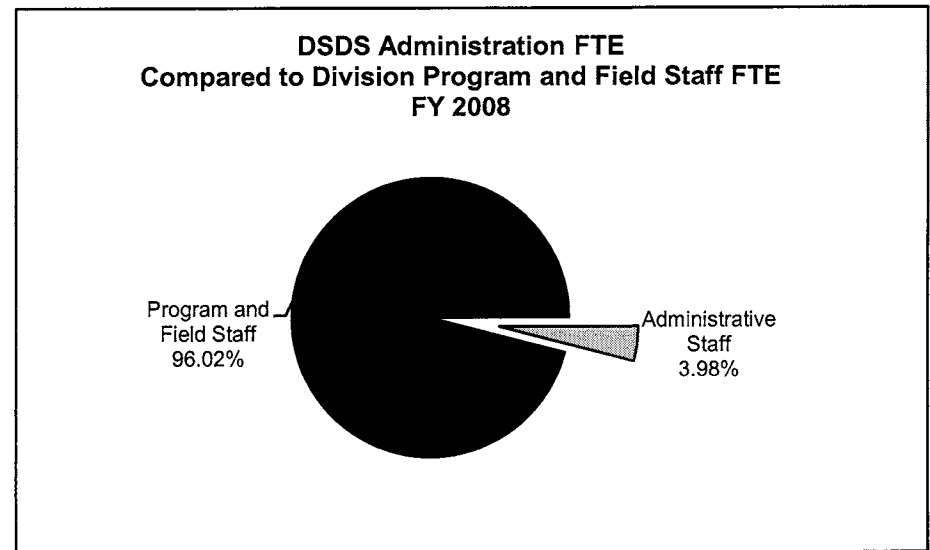
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services										
Central Registry Unit										
Program is found in the following core budget(s):										
	DSDS								TOTAL	
GR	461,451								461,451	
FEDERAL	406,813								406,813	
OTHER	0								0	
TOTAL	868,264								868,264	

1. **What does this program do?**
 The Central Registry Unit (CRU) serves as the Elder Abuse and Neglect Hotline and the main customer service center for the Division of Senior and Disability Services (DSDS) and the Division of Regulation and Licensure (DRL). CRU is the point of entry for registering allegations of abuse, neglect, or exploitation of Missouri's elderly and adults with disabilities and for regulatory violations of nursing and residential care facility licensure standards. The CRU also processes reports that are referred to other entities such as the Department of Mental Health, Home Health Licensing, Hospital Licensing, and the Veterans Administration for their appropriate intervention or review. The CRU functions as the intake and long-term care screening point for all individuals that may benefit from home and community services to prevent premature nursing facility placement. The CRU provides general information and referral guidance to individuals who may not be eligible for DSDS services or who request information about other aging network resources. CRU also serves as the information and registration entry point for the Shared Care Program and tax credit.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 Chapter 192, Sections 198.032, 198.070, 565.180 to 565.188, 570.145, 660.255, 660.263, and 660.300, RSMo. Title XIX of the Social Security Act; PL 89-73, Older Americans Act.

3. **Are there federal matching requirements? If yes, please explain.**
 Some of the activities of the Central Registry Unit are eligible for MO HealthNet funding; the matching requirement is 50 percent.

4. **Is this a federally mandated program? If yes, please explain.**
 No.

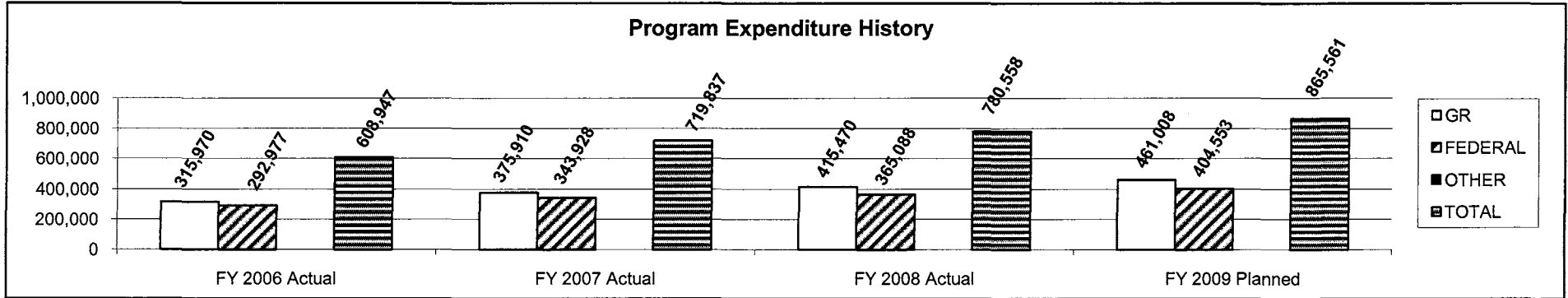
PROGRAM DESCRIPTION

Health and Senior Services

Central Registry Unit

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



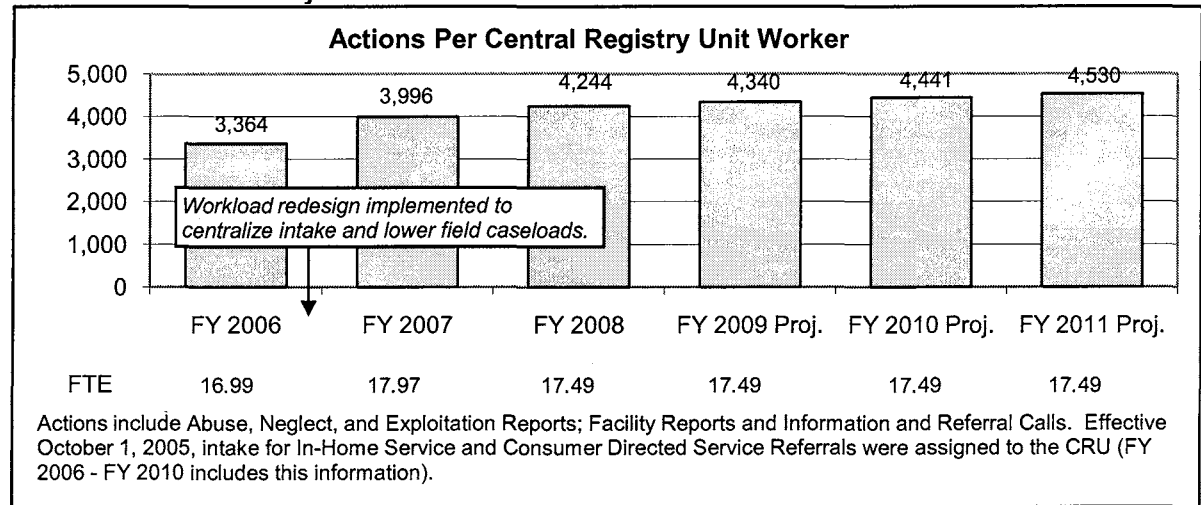
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

CRU Call Management - FY 2008	
Total calls	60,301
Total calls answered*	54,328
Maximum wait to answer	9 min 10 sec
Average speed of answer	35 sec
Average length of call	7 min 57 sec
*Total calls answered are the number of calls processed via the call management system where the caller did not abandon the call prior to it being answered. It is not an indication of the number of busy signals to callers.	

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

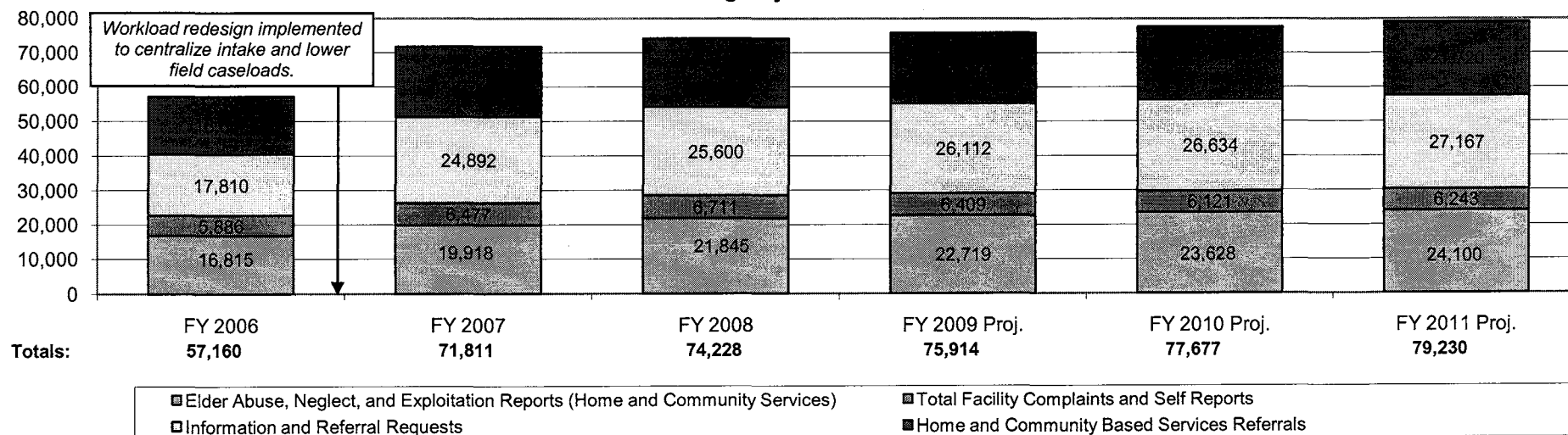
Health and Senior Services

Central Registry Unit

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Central Registry Unit - Total Contacts



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services									
Long Term Care Ombudsman Program									
Program is found in the following core budget(s): Regulation and Licensure Program Operations									
	DSDS	DRL							TOTAL
GR	25,810								25,810
FEDERAL	233,895								233,895
OTHER		19,860							19,860
TOTAL	259,705	19,860							279,565

1. What does this program do?

The Long Term Care Ombudsman Program (LTCOP) advocates for the rights of residents of licensed long-term care (LTC) facilities. The LTCOP receives, investigates, and resolves complaints made by or on behalf of LTC residents. The program maintains a toll-free number for residents and family members to access ombudsman services. Four state employees oversee the ombudsman program, which includes 19 regional ombudsmen employees contracted by the Area Agencies on Aging and 356 volunteer ombudsmen. Staff provide educational materials to the public through presentations on many topics involving LTC residents (i.e. choosing a nursing home, preventing abuse and neglect, starting a resident or family council, etc.). State staff monitor the regional programs, which are part of the Area Agencies on Aging network of services. LTCOP recruits and trains ombudsman volunteers to resolve issues in facilities. The program resolves an average of 5,000 complaints each year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 89-73 Older Americans Act, updated by PL 109-365; 42 U.S.C., Section 3058; and Section 660.600 - 600.608, RSMo.

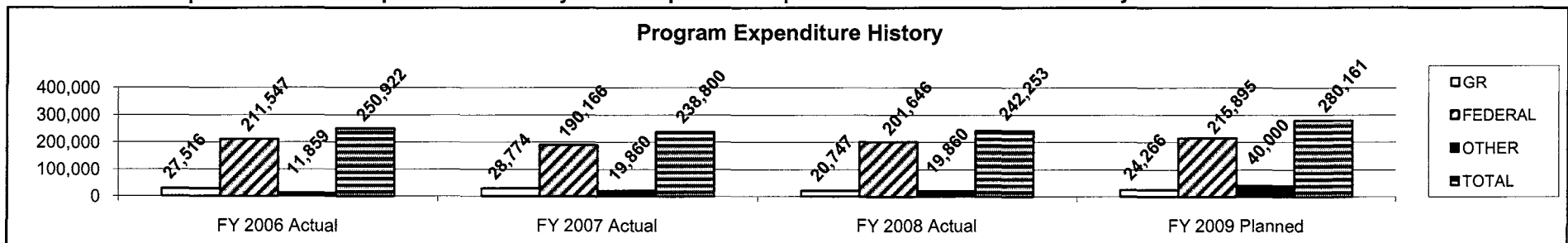
3. Are there federal matching requirements? If yes, please explain.

Yes, Title XIX Medicaid requires a state match of 50 percent. Older Americans Act Title VII funds do not require matching funds, but Federal regulations require maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No, however states receiving Older American's Act funding are mandated to have a long-term care ombudsman serving residents statewide.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

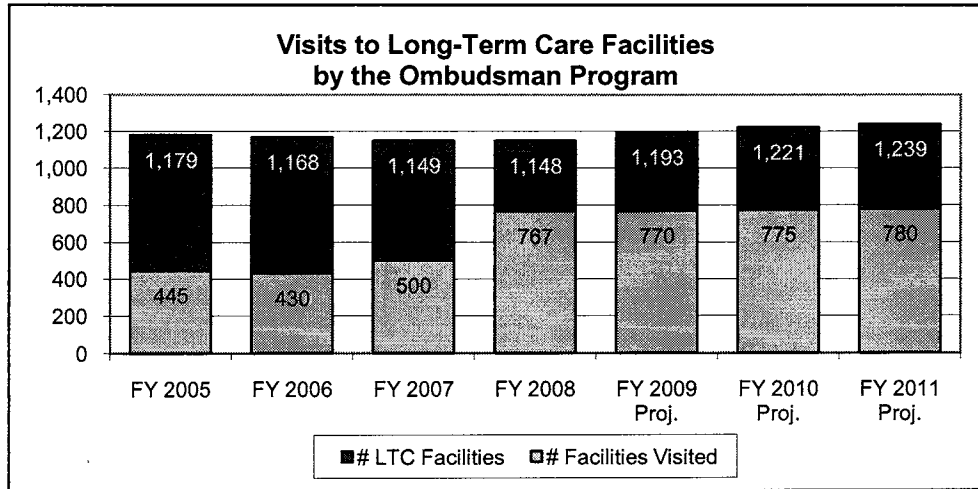
Long Term Care Ombudsman Program

Program is found in the following core budget(s): Regulation and Licensure Program Operations

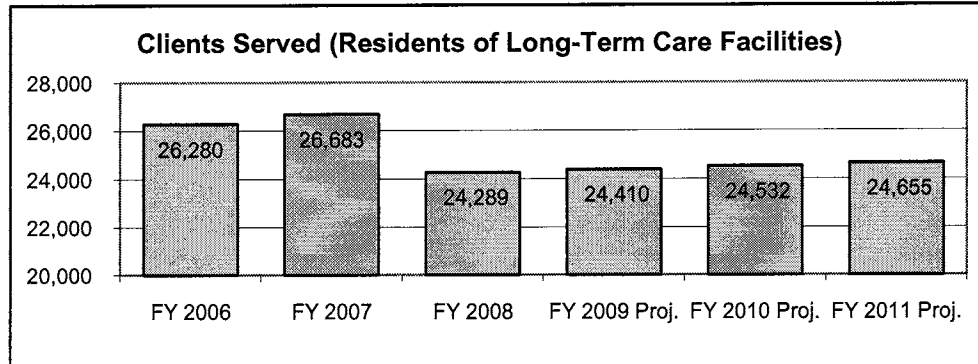
6. What are the sources of the "Other" funds?

Nursing Facility Quality of Care (0271).

7a. Provide an effectiveness measure.



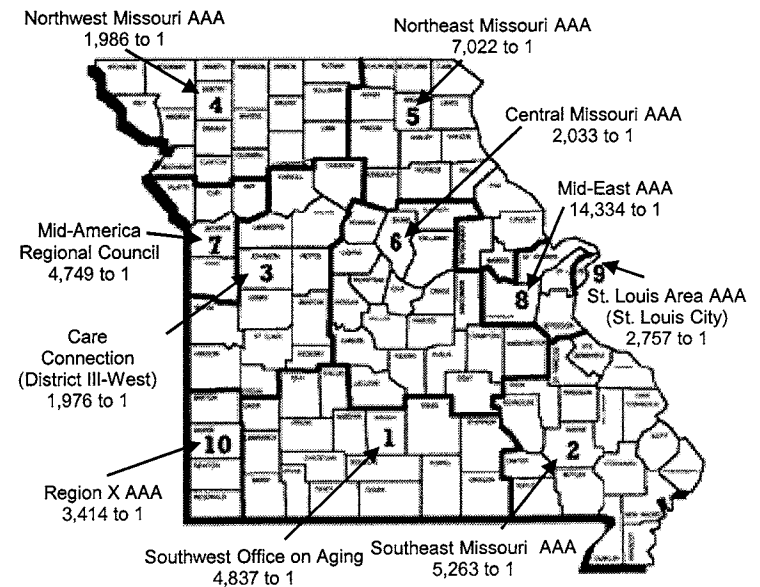
7c. Provide the number of clients/individuals served, if applicable.



This data represents the number of long-term care residents served by their Ombudsman; it is not a representation of the total number of long-term care residents.

7b. Provide an efficiency measure.

Current Ratio of Long-Term Care Facility Residents/AAA Ombudsman Staff



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services									
Adult Protective and Community Services									
Program is found in the following core budget(s):									
	DSDS							TOTAL	
GR	7,836,417							7,836,417	
FEDERAL	8,690,520							8,690,520	
OTHER	0							0	
TOTAL	16,526,937							16,526,937	

1. What does this program do?

This program was established to:

- investigate allegations of elder abuse;
- respond to calls about individuals considering long-term care;
- determine eligibility and preference for home and community based services as an alternative to facility placement;
- authorize Home and Community Based (HCB) services for both MO HealthNet recipients and other eligible adults;
- provide care plan oversight to HCB services participants (MO HealthNet and state funded);
- conduct quality assurance reviews of providers of HCB services to ensure care is being delivered in compliance with state and federal rules/regulations and department participation agreements;
- interpret state and federal laws, rules, and regulations; and
- set policies as they apply to adult protective and HCB services funded by the Division of Senior and Disability Services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Sections 208.152, 208.900 to 208.930, 660.050, 660.250 to 660.321, 565.180 to 565.188, and 570.145, RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes, within this program lies responsibility for oversight of the MO HealthNet State Plan Personal Care Program, the Aged and Disabled Waiver, and the Independent Living Waiver. State funds receive a 50 percent federal match when activities deal with home and community based care or the health and safety of MO HealthNet participants.

4. Is this a federally mandated program? If yes, please explain.

No, however states receiving match through Federally funded programs have responsibilities as required through Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act.

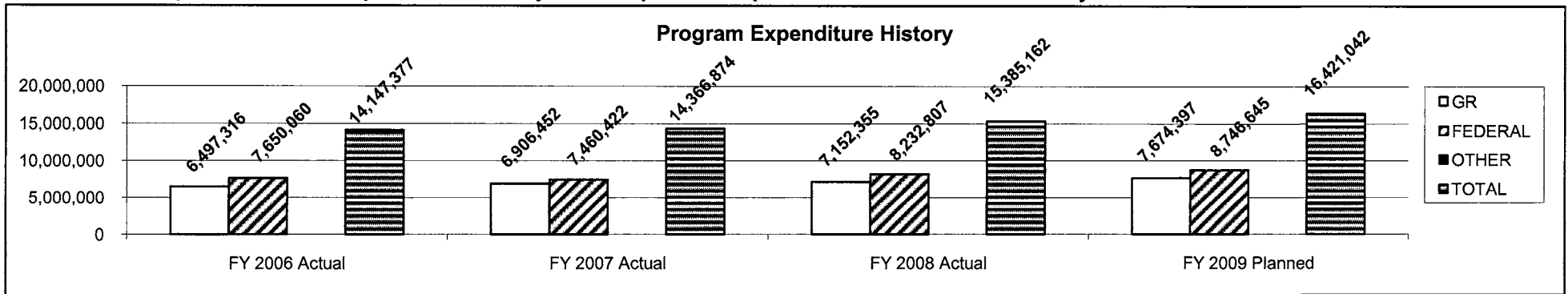
PROGRAM DESCRIPTION

Health and Senior Services

Adult Protective and Community Services

Program is found in the following core budget(s):

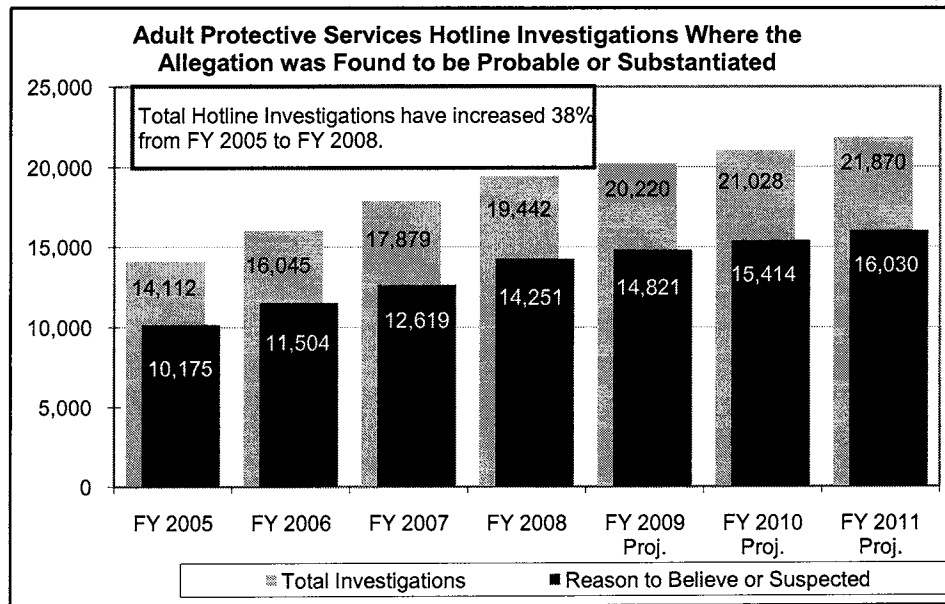
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



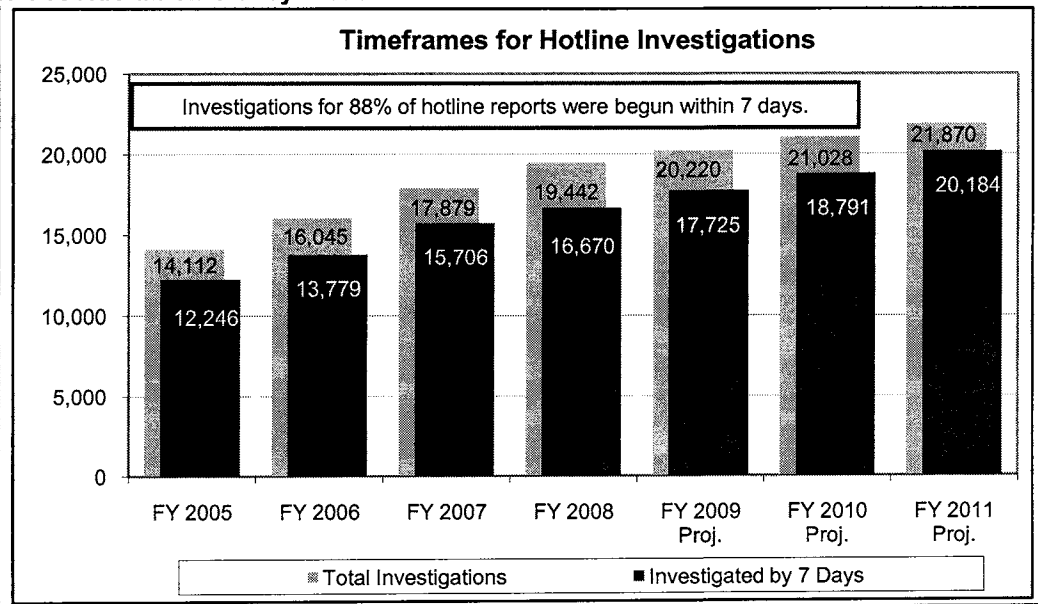
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



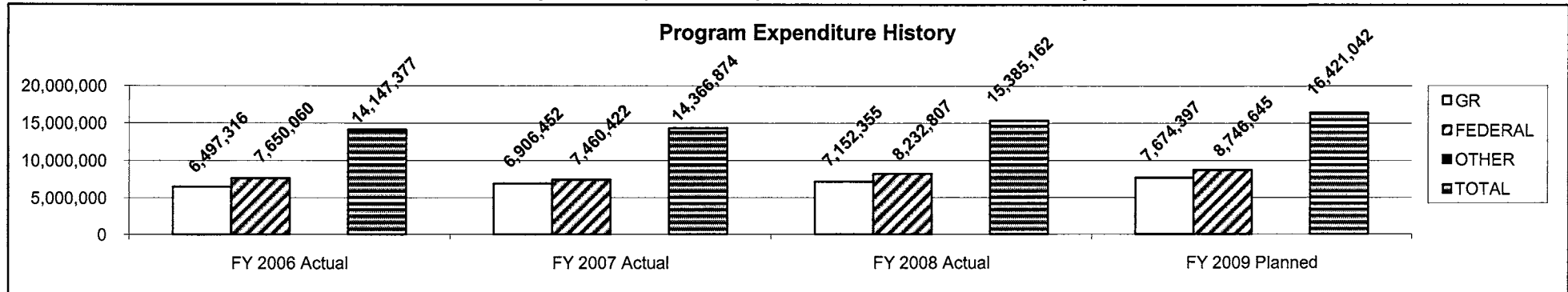
PROGRAM DESCRIPTION

Health and Senior Services

Adult Protective and Community Services

Program is found in the following core budget(s):

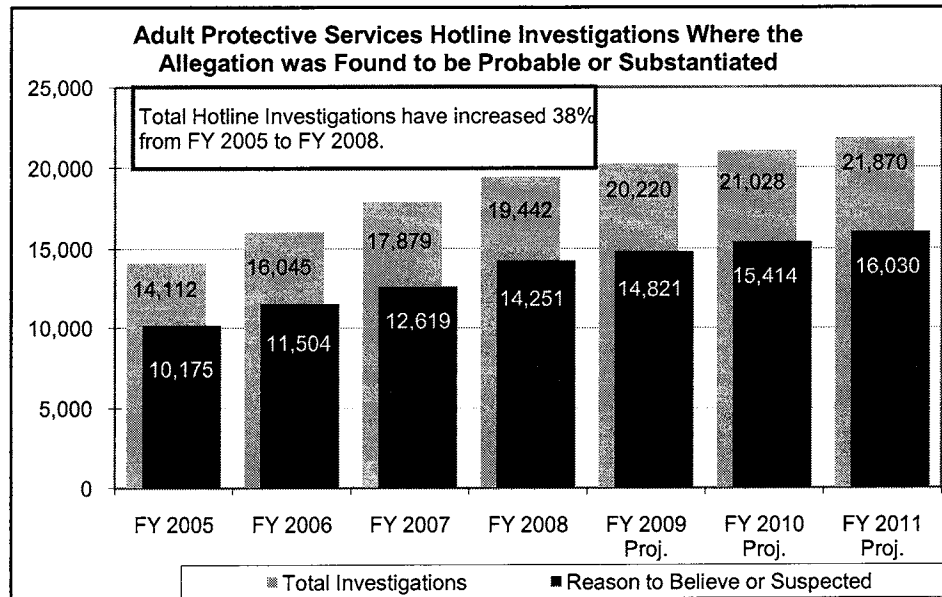
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



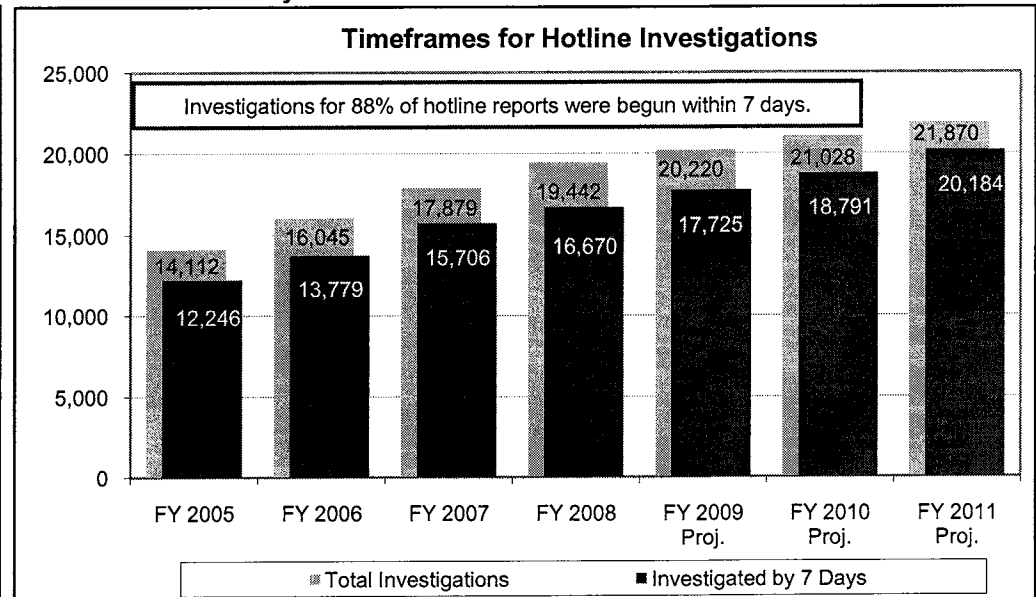
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

Adult Protective and Community Services

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable (continued).

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
New Referrals	19,766	18,559	18,745	18,932	19,121
Care Plan Adjustments	36,247	34,125	34,808	35,504	36,214

A total of 15,431 Home and Community Service guides were mailed in FY 2008.

7d. Provide a customer satisfaction measure, if available.

In a consumer satisfaction survey conducted in FY 2007, 97.04 percent of respondents indicated that they experienced positive outcomes with their services provided through the Division of Senior and Disability Services.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 CORE FUNDING.

NEW DECISION ITEM

RANK: 11

OF 11

Department of Health and Senior Services

Budget Unit 58241C

Division of Senior and Disability Services

Adult Protective Service Staff

DI#1580009

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	977,780	832,924	0	1,810,704
EE	532,000	410,592	0	942,592
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,509,780	1,243,516	0	2,753,296
FTE	30.24	25.76	0.00	56.00

Est. Fringe	461,317	392,973	0	854,290
-------------	---------	---------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Senior and Disability Services (DSDS) has primary responsibility for protecting the health and safety of seniors and adults with disabilities in Missouri who are at risk of injury or harm. The U.S. Census Bureau projections indicate that by the year 2010, Missouri will have an estimated 1,148,000 seniors, an increase of 16 percent from 2000. Every Missourian, regardless of age or functional limitations, deserves to be safe from harm and treated with respect by those they come in day-to-day contact with. DSDS protects seniors and adults with disabilities by: operating the toll-free hotline for registering reports; investigating allegations of abuse, neglect, and exploitation; assessing a victim's risk and their capacity to understand risk; and directing victims, families, and caregivers to appropriate protective, emergency, or supportive services. In FY 2008, after factoring in In-Home clients, Consumer Directed Services clients, Residential Care Facility clients, and Adult Protective Services investigations, the average staff caseload was 273.28 per FTE. The Caseload Standards Advisory Committee has recommended a maximum caseload of 80 cases per FTE. Currently, staff do not have sufficient time to focus on preventive measures including scheduling regular ongoing home visits to provide continuity of face to face contact and follow-up.

NEW DECISION ITEM

RANK: 11 OF 11

Department of Health and Senior Services	Budget Unit <u>58241C</u>
Division of Senior and Disability Services	
Adult Protective Service Staff	DI#1580009

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In addition, staff do not have the time to establish the rapport that is valuable in breaking down the barriers in order to fully assess and determine the range and scope of possible problems. Increases in the number of staff who provide Adult Protective Services, including investigations of abuse, neglect, or exploitation would result in workers being able to become more proactive in interventions. Experts estimate that for every case of elder abuse and neglect that is reported to authorities, there may be as many as five cases that have not been reported.

Adult Protective Services Hotline Activities		
	FY 2008	Percentage increase from 2003
Reports received by the CRU*	21,845	42.5%
Substantiated reports received by the CRU**	14,251	48.3%
Investigations of abuse, neglect, and exploitation completed***	19,442	48.3%

*All reports are classed based on the severity of the accusation and the risk to the individuals. The number of reports received by the Central Registry Unit includes Class I, II, and III reports with Class III being the least severe.

**Substantiated reports includes cases where the evidence suggests that the accusation of abuse/neglect/ exploitation is actually occurring.

***The number of investigations completed does not include Class III investigations, therefore there is a difference in the number of reports received and investigations completed.

According to U.S. Census Bureau projections, in 2012 approximately 6.5 percent (386,126) of Missouri's population between the ages of 18 and 60 will have some type of disability, an increase of approximately 4,000 individuals over 2007. Many of these individuals will remain in their home by accessing Home and Community Based Services (HCBS) to avoid institutional care. As these vulnerable populations increase, the need for ensuring safety and well being for those dependent on others for care is expected to rise dramatically. Missouri has a dedicated aging and disability services network that offers an array of care options to enable seniors and adults with disabilities to receive long-term care services at home. By accessing HCBS, individuals are able to safely remain in a less restrictive care setting and delay entering long-term care facilities. Based on department contracts and an agreement with the Centers for Medicare and Medicaid Services (CMS) through the Department of Social Services, MO HealthNet Division, DSDS is responsible for oversight of contracted entities and the quality of home and community based care provided using state and federal funds. Interventions provided by staff include receipt and investigation of complaints regarding home care, conflict resolution and mediation between participants and contractors, counseling regarding alternative care or placement, and recommendations to add perpetrators of abuse/neglect to the Employee Disqualification List.

NEW DECISION ITEM

RANK: 11 OF 11

Department of Health and Senior Services	Budget Unit <u>58241C</u>
Division of Senior and Disability Services	
Adult Protective Service Staff	DI#1580009

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

DSDS has reviewed current staffing levels using the estimated number of hours required for each of the major tasks associated with statutory mandates and contractual agreements calculated in a FY 2001 time study conducted pursuant to Sections 660.019-660.021, RSMo. Based on projected intake activities and care plan maintenance activities, DSDS has determined that a total of 173.00 FTE (149.00 front line staff and 24.00 supervisors and support staff) would be required to effectively ensure protection and safe, quality care for seniors and adults with disabilities. To ensure effective training and allow adequate recruitment, DSDS plans three annual requests for additional staff, including 56 FTE in 2010 and 2011, and 61 FTE in 2012.

Calculations are based on the number of hours needed for each task as indicated in the "Time Study Hours" chart below. Using these figures, the number of FTE required was calculated based on the current and projected numbers of Class I, II, and III Adult Protective Services investigations; the number of new referrals requiring in-home assessments for eligibility; and the number of reassessments, reauthorizations, adjustments, and case closings for existing participants, plus the number of information/referral and face-to-face contacts conducted with seniors and adults with disabilities.

Job Duty	Time Study Hours	FY 2007 Total Hours	FY 2008 Total Hours	FY 2009 Proj. Hours	FY 2010 Proj. Hours	FY 2011 Proj. Hours	FY 2012 Proj. Hours
Class I Investigations	34.50	82,731	82,766	93,562	97,304	101,197	105,244
Class II Investigations	22.80	352,967	388,580	399,176	415,144	431,749	449,019
Class III Investigations	8.30	2,872	7,180	7,467	7,765	8,076	8,399
Initial Referrals/Assessments	11.20	193,693	197,064	204,947	213,145	221,671	230,538
Authorizations & Reauthorizations	0.80	20,357	21,171	22,018	22,899	23,815	24,768
Reassessments	7.20	63,806	66,359	69,013	71,774	74,645	77,631
Routine Adjustments	0.50	17,190	17,878	18,593	19,337	20,110	20,914
Close/Transfer Cases	0.30	173	180	187	194	202	210
Information/Referrals	0.50	2,607	2,711	2,819	2,932	3,049	3,171
Two-year FTF Contact	2.50	20,098	20,901	21,737	22,606	23,510	24,450
Total Hours		756,493	804,790	839,519	873,100	908,024	944,344
FTE Equivalent		364.00	387.00	404.00	420.00	437.00	454.00
Current Field Staff FTE		305.50	305.50	305.50	305.50	305.50	305.50
Deficit		58.50	81.50	98.50	114.50	131.50	148.50

DSDS also proposes to commission a study of both field staffing and staffing in the Central Registry Unit (the unit to which Adult Protective Services reports are processed and service referral intake is performed) to determine adequate staffing levels and identify efficiencies that may reduce the workload for existing staff. DSDS estimates that a study similar to the one conducted in FY 2001 would cost approximately \$50,000 to complete.

NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services	Budget Unit <u>58241C</u>
Division of Senior and Disability Services	
Adult Protective Service Staff	DI#1580009

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Personal Services (\$1,810,704)

According to the "Time Study Hours" chart previously shown, the projected work hours for FY 2012 are 944,344. This is equivalent to 454.00 FTE (944,344/2,080). There are currently 305.50 field staff in the Adult Protective Services area, leaving a projected deficit of 148.50 FTE (454.00 - 305.50) by FY 2012. Additional FTE is requested for four teams of 14 FTE each (10 Social Service Worker II, two Long-Term Care Specialists, one Home and Community Services Area Supervisor (HCSAS), and one Senior Office Support Assistant - Keyboarding (SOSA-K)). Total FTE requested is as follows:

40 SSW II (\$32,256 x 40) - \$1,290,240 - The Social Service Worker IIs will investigate allegations of abuse, neglect, and exploitation of the elderly and disabled. When appropriate, they intervene with the assistance of law enforcement, hospitals, and other social service organizations. They also perform assessments to determine eligibility of Mo HealthNet funded Home and Community Based services.

Eight LTC Specialists (\$33,420 x 8) - \$267,360 - The Long Term Care Specialists will work as a liaison between the Social Service Workers and the Home and Community Area Supervisor. They will perform screening referrals; review and evaluate protective service and Home and Community Based services cases turned in by SSWs; and act as resources for SSWs by answering questions, monitoring investigations, performing investigations with SSWs, conducting training, assigning cases, and assisting in the completion of service referrals, hotline investigations, or on-call rotation.

Four HCSAS (\$38,700 x 4) - \$154,800 - The Home and Community Services Area Supervisors will provide oversight and accountability for the performance of SSWs including case review, evaluation, and guidance.

Four SOSA (\$24,576 x 4) - \$98,304 - The Senior Office Support Assistants will provide clerical support services for the SSWs, HCSAS, and LTCSs including scheduling, correspondence, filing, and other routine clerical duties.

NEW DECISION ITEM

RANK: 11 OF 11

Department of Health and Senior Services	Budget Unit <u>58241C</u>
Division of Senior and Disability Services	
Adult Protective Service Staff	DI#1580009

Expense and Equipment (\$942,592)

The following standard expense and equipment costs will be needed for the additional staff:

Field staff expenses: \$16,236 per FTE X 48 = \$779,328

Clerical staff expenses: \$11,236 per FTE X 4 = \$44,944

Supervisory staff expenses: \$16,236 per FTE X 4 = \$64,944

Other expenses: 2 lateral file cabinets for each team X 4 teams = 8 file cabinets X \$422 = \$3,376

In addition, \$50,000 is requested for the staffing study of the Central Registry Unit.

Because staff work on both MO HealthNet and non-MO HealthNet cases, a standard 54 percent general revenue and 46 percent federal funds split has been applied to the personal services and expense and equipment costs related to FTE.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

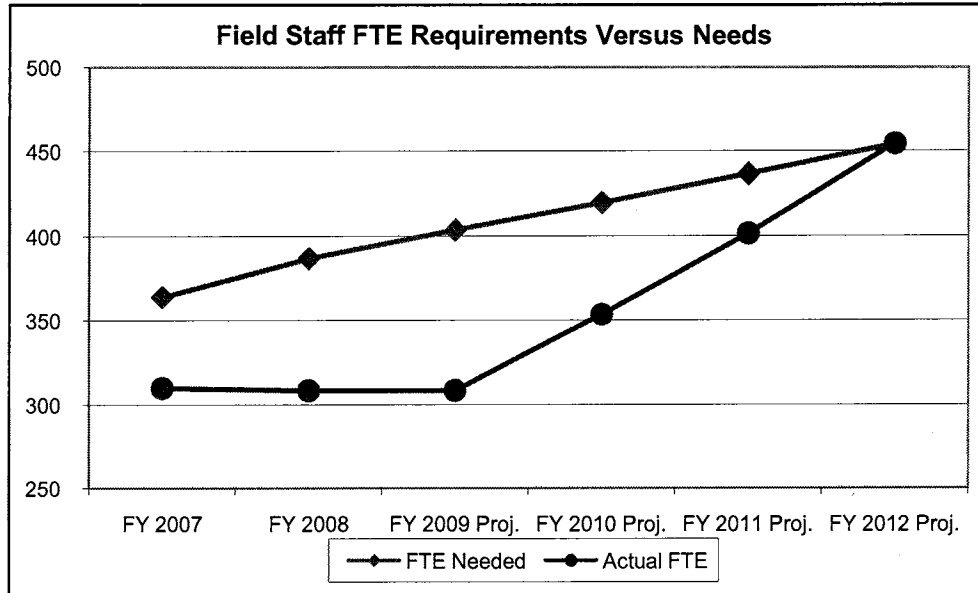
	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
005200 Social Service Worker II	696,730	21.60	593,510	18.40			1,290,240	40.00	
005138 Long-Term Care Specialist	144,374	4.32	122,986	3.68			267,360	8.00	
005130 Home & Community Services Area Supervisor	83,592	2.16	71,208	1.84			154,800	4.00	
000023 Senior Office Support Assistant - Keybd.	53,084	2.16	45,220	1.84			98,304	4.00	
Total PS	977,780	30.24	832,924	25.76	0	0.00	1,810,704	56.00	0
140 Travel, In-State	140,400		119,600				260,000		
190 Supplies	11,159		9,505				20,664		
340 Communication Services & Supplies	32,508		27,692				60,200		9,800
400 Professional Services	50,000		0				50,000		50,000
480 Computer Equipment	113,823		96,961				210,784		42,784
580 Office Equipment	184,110		156,834				340,944		340,944
Total EE	532,000		410,592		0		942,592		443,528
Grand Total	1,509,780	30.24	1,243,516	25.76	0	0.00	2,753,296	56.00	443,528

NEW DECISION ITEM
RANK: 11 OF 11

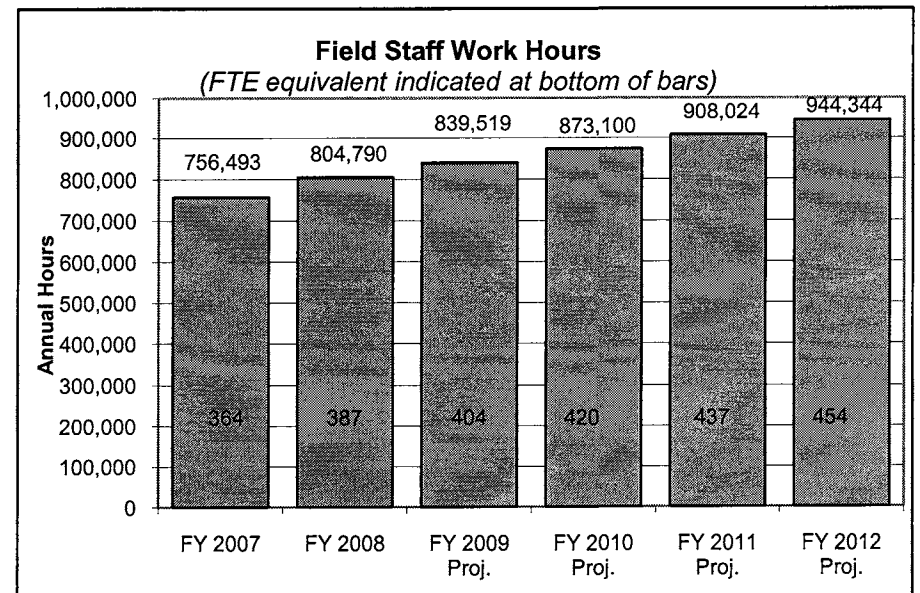
Department of Health and Senior Services					Budget Unit <u>58241C</u>				
Division of Senior and Disability Services									
Adult Protective Service Staff					DI#1580009				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



NEW DECISION ITEM

RANK: 11 OF 11

Department of Health and Senior Services

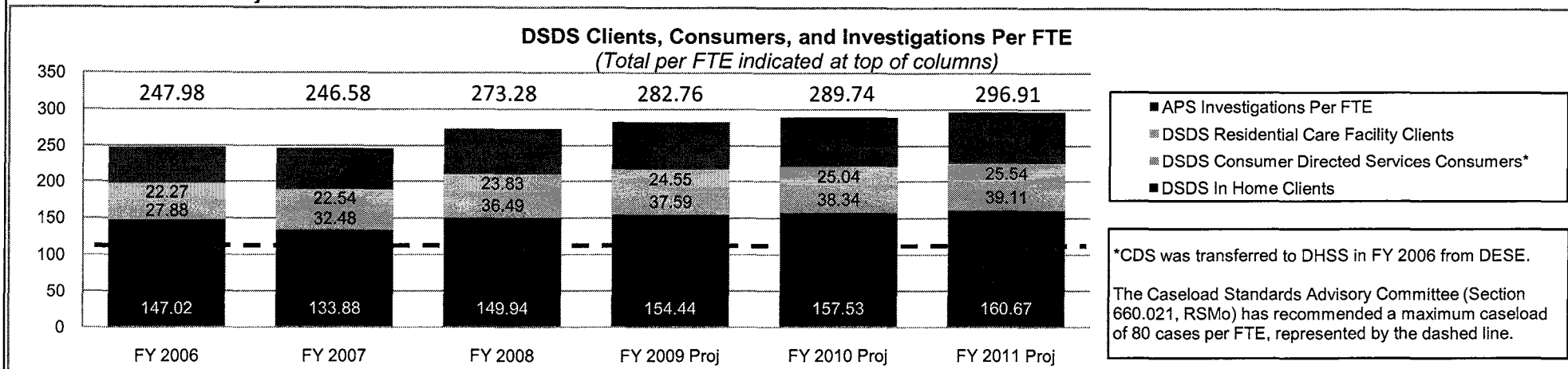
Budget Unit 58241C

Division of Senior and Disability Services

Adult Protective Service Staff

DI#1580009

6b. Provide an efficiency measure.



6c. Provide a customer satisfaction measure, if available.

In a consumer satisfaction survey conducted in FY 2007, 97.04 percent of respondents indicated that they experienced positive outcomes with their services provided through the Division of Senior and Disability Services.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. DSDS will analyze its workforce needs and develop innovative methods to increase efficiency and decrease workload for field staff.
2. DSDS will encourage its field staff to make suggestions to improve access to services and appropriate delivery to clients and reduce caseloads.
3. DSDS will proactively recruit qualified individuals for field staff positions and provide training to staff in order to meet the needs of the Baby Boomer generation as it reaches age sixty.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
Adult Protective Serv. Staff - 1580009								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	98,304	4.00	(0)	0.00
HOME & COMM SERVICES AREA SUPV	0	0.00	0	0.00	154,800	4.00	(0)	0.00
LONG-TERM CARE SPEC	0	0.00	0	0.00	267,360	8.00	(0)	0.00
SOCIAL SERVICE WORKER II	0	0.00	0	0.00	1,290,240	40.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,810,704	56.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	260,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	20,664	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	60,200	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	50,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	210,784	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	340,944	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	942,592	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,753,296	56.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,509,780	30.24	(\$0)	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,243,516	25.76	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
Services through Area Agencies - 1580010								
PROFESSIONAL SERVICES	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOME & COMMUNITY SVC PROGRAMS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	133	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	133	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	7,784,189	0.00	10,719,565	0.00	10,719,565	0.00	10,719,565	0.00	
DEPARTMENT OF HEALTH	738,564	0.00	1,667,028	0.00	1,667,028	0.00	1,667,028	0.00	
TOTAL - PD	8,522,753	0.00	12,386,593	0.00	12,386,593	0.00	12,386,593	0.00	
TOTAL	8,522,886	0.00	12,386,593	0.00	12,386,593	0.00	12,386,593	0.00	
In-Home Rate Increase - 1580011									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	499,996	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	499,996	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	499,996	0.00	0	0.00	
GRAND TOTAL	\$8,522,886	0.00	\$12,386,593	0.00	\$12,886,589	0.00	\$12,386,593	0.00	

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58845C</u>
Senior and Disability Services	
Core - Home and Community Services Programs	

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,719,565	1,667,028	0	12,386,593
TRF	0	0	0	0
Total	10,719,565	1,667,028	0	12,386,593
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,719,565	1,667,028	0	12,386,593
TRF	0	0	0	0
Total	10,719,565	1,667,028	0	12,386,593
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core supplements the MO HealthNet core funding, reimbursing providers/vendors for an array of home and community-based services on behalf of seniors and adults with disabilities who wish to remain in their homes and communities but are not able to pay for their care. General revenue and federal Social Service Block Grant funding allows individuals who are not MO HealthNet eligible to receive assistance with activities of daily living as a viable alternative to facility care. This assistance allows them to maintain their health and independence in the home or community. Funds allow provider reimbursement during intermittent periods of MO HealthNet ineligibility (which occurs with spend-down beneficiaries for example) to assure a continuity of care by guaranteeing payment for services performed by providers in good faith. Long-term care in the home or community supports personal choice and self-determination, allowing individuals to age with dignity, remaining in the least restrictive care setting whenever possible. Temporary services are also authorized to provide crisis intervention on behalf of eligible adults that have been victims of abuse, neglect, or financial exploitation.

This core also includes the Non-MO HealthNet Eligible Consumer Directed Services Program (NME), transferred by Executive Order 05-10 (2005) and modified by SB 74 and 49 (2005); SB 1084 (2006); and SB 577 (2007). This program provides services for consumers who are not eligible for MO HealthNet services to access state funding to direct their own care to meet personal care needs. Individuals must meet annual eligibility requirements regarding income and assets and need assistance with activities of daily living. This program is currently capped and no new participants may be enrolled.

CORE DECISION ITEM

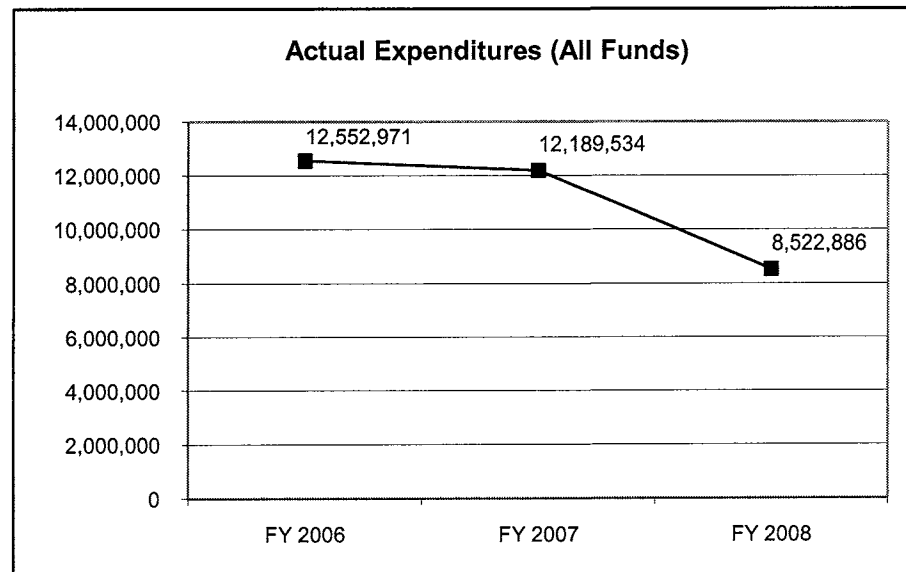
Health and Senior Services	Budget Unit 58845C
Senior and Disability Services	
Core - Home and Community Services Programs	

3. PROGRAM LISTING (list programs included in this core funding)

Home and Community Based Services

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	18,695,174	14,066,204	12,386,593	12,386,593
Less Reverted (All Funds)	(5,159,344)	(68,319)	(2,894,382)	N/A
Budget Authority (All Funds)	13,535,830	13,997,885	9,492,211	N/A
Actual Expenditures (All Funds)	12,552,971	12,189,534	8,522,886	N/A
Unexpended (All Funds)	982,859	1,808,351	969,325	N/A
Unexpended, by Fund:				
General Revenue	784,722	836,944	40,861	N/A
Federal	148,137	923,006	928,464	N/A
Other	50,000	48,401	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
HOME & COMMUNITY SVC PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	10,719,565	1,667,028	0	12,386,593	
	Total	0.00	10,719,565	1,667,028	0	12,386,593	
DEPARTMENT CORE REQUEST							
	PD	0.00	10,719,565	1,667,028	0	12,386,593	
	Total	0.00	10,719,565	1,667,028	0	12,386,593	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	10,719,565	1,667,028	0	12,386,593	
	Total	0.00	10,719,565	1,667,028	0	12,386,593	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOME & COMMUNITY SVC PROGRAMS								
CORE								
M&R SERVICES	133	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	133	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	8,522,753	0.00	12,386,593	0.00	12,386,593	0.00	12,386,593	0.00
TOTAL - PD	8,522,753	0.00	12,386,593	0.00	12,386,593	0.00	12,386,593	0.00
GRAND TOTAL	\$8,522,886	0.00	\$12,386,593	0.00	\$12,386,593	0.00	\$12,386,593	0.00
GENERAL REVENUE	\$7,784,322	0.00	\$10,719,565	0.00	\$10,719,565	0.00	\$10,719,565	0.00
FEDERAL FUNDS	\$738,564	0.00	\$1,667,028	0.00	\$1,667,028	0.00	\$1,667,028	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services										
Home and Community Based Services (HCB)										
Program is found in the following core budget(s):										
	Non-MO HealthNet (Non- Medicaid)	State Funded In- Home Services								TOTAL
GR	2,328,296	8,391,269								10,719,565
FEDERAL		1,667,028								1,667,028
OTHER		0								0
TOTAL	2,328,296	10,058,297								12,386,593

1. What does this program do?

This funding provides Non-MO HealthNet Home and Community Based Services (in-home services and consumer directed services) for eligible seniors and adults with disabilities who are victims of abuse, neglect, or exploitation; considering long-term care and need help to stay at home or in the community; and/or need assistance in accessing care or services to perform activities of daily living as necessary to maintain independence and dignity. State funded services include general revenue and Social Services Block Grant (SSBG) funds, used to pay for DHSS state-only clients, dual authorized clients (individuals who are MO HealthNet eligible but who have periods of ineligibility, generally due to spend down), and Non-MO HealthNet Eligible (NME) consumers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 208.930 and 660.250 through 660.321, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

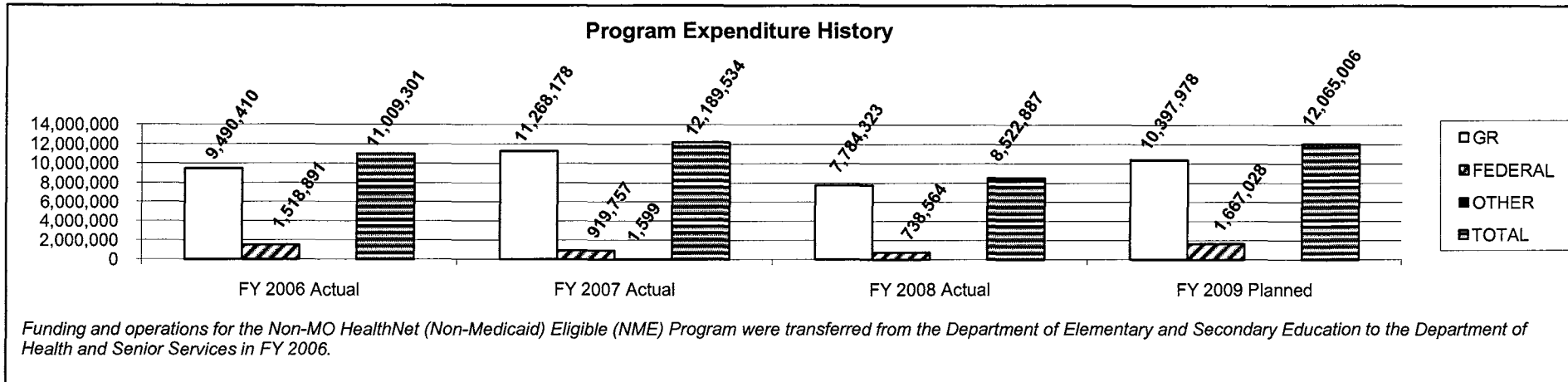
PROGRAM DESCRIPTION

Health and Senior Services

Home and Community Based Services (HCB)

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

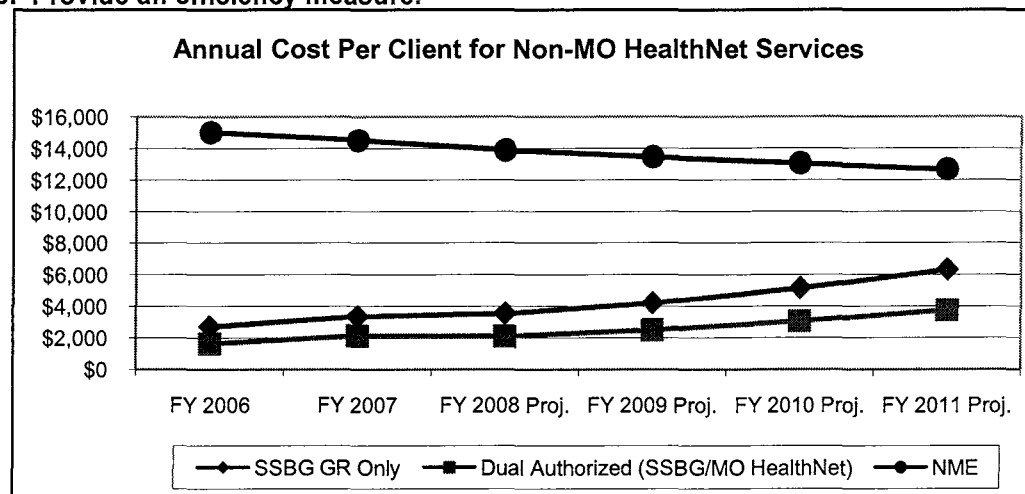
FY 2007 includes expenditures from the Division of Aging Donated Fund. Since then, the fund was depleted and the appropriation was cut in FY 2008.

7a. Provide an effectiveness measure.

Cost Per Day by Care Setting	
Inpatient Hospital	\$1,443-\$2,000
Nursing Facility	\$68.28-\$132.23
Non-MO HealthNet (NME)	\$38.04
SSBG GR Only	\$10.76
Dual Authorized (SSBG/MO HealthNet)	\$5.82

NOTE: Rates are calculated regardless of payment sources and diagnoses. Inpatient hospital rates were calculated based on an average length of stay of three to four days. Nursing Facility rates are based on rates for semi-private rooms. Participants in the NME program typically have preexisting conditions that require a higher level of care.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services									
Home and Community Based Services (HCB)									
Program is found in the following core budget(s):									
7c. Provide the number of clients/individuals served, if applicable.									
SENIOR SERVICES--HOME AND COMMUNITY SERVICES AND ADULT PROTECTIVE SERVICES									
	FY 2006*		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Non-Medicaid Eligible Consumers (NME) **	N/A	91	85	79	74	73	69	64	59
(GR Only + Dual Authorized)	N/A	6,145	5,922	4,413	3,603	3,075	2,460	1,968	1,574
Home and Community Based Providers/Vendors	404	310	320	326	330	331	341	347	354
<p>*The number of clients reported for FY 2006 have been updated.</p> <p>** Client numbers based upon end of year enrollment. NME numbers were frozen by SB 539 (2005) at a maximum of 119. SSBG (GR+ Dual Authorized) numbers decreased in FY 2007 due to the freeze placed upon spending. The increase in FY 2006 was due to changes in Medicaid Eligibility (100 percent to 85 percent Federal Poverty Limit) and the removal of the Medical Assistance for Workers with Disabilities (MAWD) program.</p> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>In a consumer satisfaction survey conducted in FY 2007, 97.04 percent of respondents indicated that they experienced positive outcomes with their services provided through the Division of Senior and Disability Services.</p> <p style="text-align: center;">PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 CORE FUNDING.</p>									

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOME & COMMUNITY SVC PROGRAMS								
In-Home Rate Increase - 1580011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	499,996	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	499,996	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$499,996	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$499,996	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IMMIGRATION ASSISTANCE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	0	0.00	
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	0	0.00	
TOTAL	0	0.00	200,000	0.00	200,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00	

2/3/09 16:49

im_disummary

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58846C
Senior and Disability Services	
Core - Immigration Assistance	

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	200,000	0	0	200,000
TRF	0	0	0	0
Total	200,000	0	0	200,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Core funding is used to continue a pilot project that works with elderly and/or disabled refugees residing in Missouri who are unable to take advantage of the normal naturalization process due to health, functional or literacy barriers. Contracted entities provide assistance to the target population, helping them access services, navigate the naturalization process, and ultimately gain United States citizenship. Refugees receiving benefits such as Supplemental Security Income (SSI), MO HealthNet, and Medicare are allowed five years to gain citizenship. Those unable to complete the process within five years lose benefits necessary to maintain health and independence.

3. PROGRAM LISTING (list programs included in this core funding)

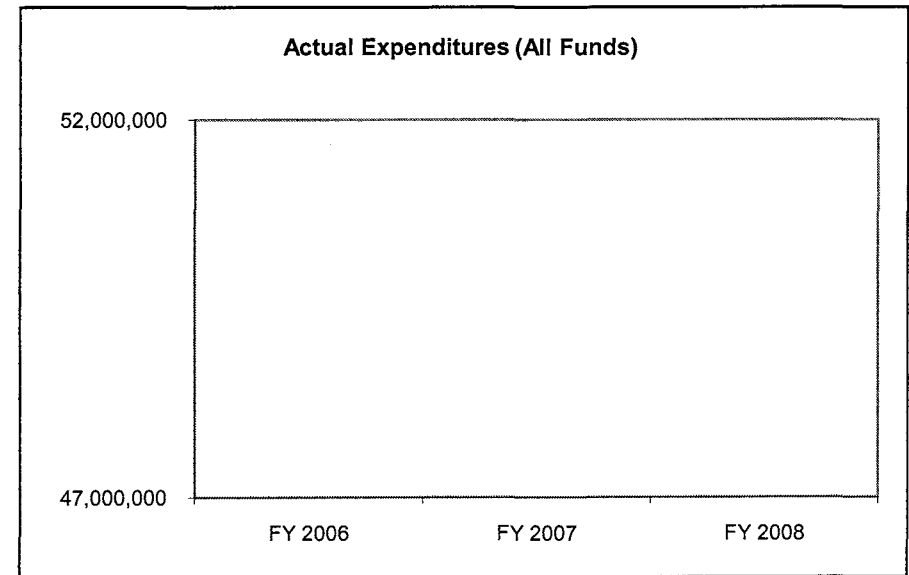
Immigration Assistance

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58846C</u>
Senior and Disability Services	
Core - Immigration Assistance	

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	0	0	200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

This program and funding was transferred to the Department of Health and Senior Services from the Department of Social Services in the FY 2009 budget.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
IMMIGRATION ASSISTANCE**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	200,000	0	0	200,000	
				Total	0.00	200,000	0	0	200,000	
DEPARTMENT CORE REQUEST										
				PD	0.00	200,000	0	0	200,000	
				Total	0.00	200,000	0	0	200,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2608	3274		PD	0.00	(200,000)	0	0	(200,000)	
NET GOVERNOR CHANGES					0.00	(200,000)	0	0	(200,000)	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMMIGRATION ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$200,000	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Immigration Assistance									
Program is found in the following core budget(s):									
	Immigration								TOTAL
GR	0								0
FEDERAL	0								0
OTHER	0								0
TOTAL	0								0

1. What does this program do?

Funding supports a pilot project to assist senior and disabled refugees residing within Missouri that are not able to take advantage of the normal naturalization process due to health barriers or an inability to understand English. Contracted entities provide assistance to this target population to help them access services, navigate the naturalization process, and ultimately gain United States citizenship. Legal placement of refugees allows them five to seven years to gain citizenship while receiving benefits such as Supplemental Security Income (SSI), MO HealthNet, and Medicare. If they do not complete the process within the time period, they may lose their benefits. This program and funding was transferred to the Department of Health and Senior Services from the Department of Social Services during the FY 2009 budget.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable. (Funding was appropriated to the Department of Social Services in FY 2007 for a pilot project.)

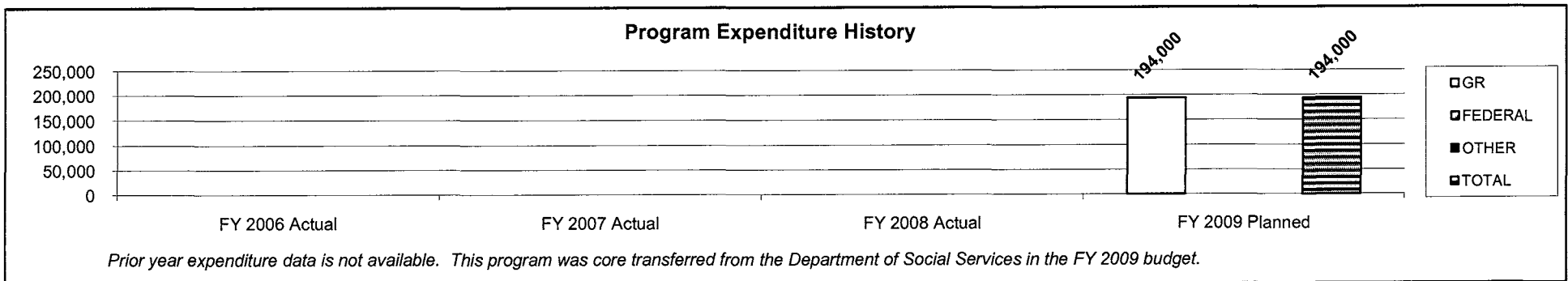
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Immigration Assistance

Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

The Immigration Assistance Program and funding was transferred to the Department of Health and Senior Services in FY 2009. FY 2009 data will serve as a baseline for all performance measures.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 FUNDING LEVELS.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,241	0.00	10,379	0.00	19,000	0.00	19,000	0.00
DEPARTMENT OF HEALTH	8,200	0.00	0	0.00	9,000	0.00	9,000	0.00
TOTAL - EE	16,441	0.00	10,379	0.00	28,000	0.00	28,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	152,736,029	0.00	159,579,860	0.00	154,481,801	0.00	154,481,801	0.00
DEPARTMENT OF HEALTH	251,548,741	0.00	271,735,279	0.00	271,726,279	0.00	271,726,279	0.00
TOTAL - PD	404,284,770	0.00	431,315,139	0.00	426,208,080	0.00	426,208,080	0.00
TOTAL	404,301,211	0.00	431,325,518	0.00	426,236,080	0.00	426,236,080	0.00
FMAP Adjustment - 1580001								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	0	0.00	0	0.00	5,089,438	0.00	5,089,438	0.00
TOTAL - PD	0	0.00	0	0.00	5,089,438	0.00	5,089,438	0.00
TOTAL	0	0.00	0	0.00	5,089,438	0.00	5,089,438	0.00
MO HealthNet Cost-to-Continue - 1580002								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	17,938,080	0.00	17,938,080	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	32,140,312	0.00	32,140,312	0.00
TOTAL - PD	0	0.00	0	0.00	50,078,392	0.00	50,078,392	0.00
TOTAL	0	0.00	0	0.00	50,078,392	0.00	50,078,392	0.00
Coverage Expansion-MAF - 1580015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	106,687	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	191,155	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	297,842	0.00
TOTAL	0	0.00	0	0.00	0	0.00	297,842	0.00

2/3/09 16:49

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICAID HOME & COM BASED SVC									
In-Home Rate Increase - 1580011									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	10,132,361	0.00	0	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	18,154,521	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	28,286,882	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	28,286,882	0.00	0	0.00	
GRAND TOTAL	\$404,301,211	0.00	\$431,325,518	0.00	\$509,690,792	0.00	\$481,701,752	0.00	

2/3/09 16:49

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58847C</u>				
Senior and Disability Services									
Core - MO HealthNet Home and Community Based Services									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	19,000	9,000	0	28,000	EE	19,000	9,000	0	28,000
PSD	154,481,801	271,726,279	0	426,208,080	PSD	154,481,801	271,726,279	0	426,208,080
TRF	0	0	0	0	TRF	0	0	0	0
Total	154,500,801	271,735,279	0	426,236,080	Total	154,500,801	271,735,279	0	426,236,080
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This core provides funding to reimburse MO HealthNet providers/vendors for care provided to participants who are eligible for MO HealthNet funded long-term care benefits and choose to receive their care in the home or community. Home and Community Based Services (HCBS) are offered as an alternative to facility care, enabling individuals to remain in their homes. MO HealthNet funded HCBS include personal care, nurse visits, adult day care, homemaker, respite, home delivered meals, adaptive equipment, private duty nursing, health screenings for children and subsequent treatment for identified health problems, attendant care, specialized medical equipment, and critical medical supplies for eligible participants.</p> <p>The Division of Senior and Disability Services manages HCBS benefits authorized under the State Plan, the Aged and Disabled Waiver, and the Independent Living Wavier for care provided to senior and adult beneficiaries that would otherwise be eligible to receive care in a skilled nursing facility. The Division of Community and Public Health manages Healthy Children and Youth (HCY) benefits authorized under the State Plan, and HCBS benefits for children and adults authorized under the AIDS Waiver and the Physical Disability Waiver that would otherwise be eligible to receive care in a skilled nursing/intermediate care facility or hospital.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
MO HealthNet Funded Home and Community Based Services									

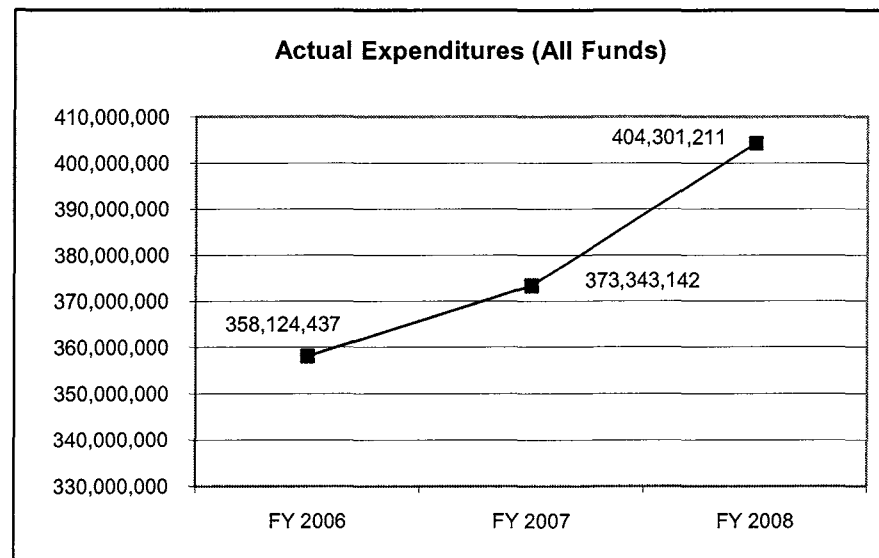
CORE DECISION ITEM

Health and Senior Services
 Senior and Disability Services
 Core - MO HealthNet Home and Community Based Services

Budget Unit 58847C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	361,109,021	393,554,451	404,307,120	431,325,518
Less Reverted (All Funds)	(4,779)	(1,879,129)	0	N/A
Budget Authority (All Funds)	361,104,242	391,675,322	404,307,120	N/A
Actual Expenditures (All Funds)	358,124,437	373,343,142	404,301,211	N/A
Unexpended (All Funds)	2,979,805	18,332,180	5,909	N/A
Unexpended, by Fund:				
General Revenue	1,038,012	7,607,848	2,960	N/A
Federal	1,941,793	10,724,332	2,949	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
MEDICAID HOME & COM BASED SVC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	10,379	0	0	10,379	
				PD	0.00	159,579,860	271,735,279	0	431,315,139	
				Total	0.00	159,590,239	271,735,279	0	431,325,518	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	335	2028	PD	0.00		(5,089,438)	0	0	(5,089,438)	Federal Medical Assistance Percentage (FMAP) adjustment based on a FY 2010 blended rate of 64.18 percent.
Core Reallocation	328	2028	EE	0.00		8,621	0	0	8,621	Internal reallocation based on planned expenditures.
Core Reallocation	328	2029	EE	0.00		0	9,000	0	9,000	Internal reallocation based on planned expenditures.
Core Reallocation	328	2028	PD	0.00		(8,621)	0	0	(8,621)	Internal reallocation based on planned expenditures.
Core Reallocation	328	2029	PD	0.00		0	(9,000)	0	(9,000)	Internal reallocation based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	(5,089,438)	0	0	(5,089,438)	
DEPARTMENT CORE REQUEST										
				EE	0.00	19,000	9,000	0	28,000	
				PD	0.00	154,481,801	271,726,279	0	426,208,080	
				Total	0.00	154,500,801	271,735,279	0	426,236,080	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	19,000	9,000	0	28,000	
				PD	0.00	154,481,801	271,726,279	0	426,208,080	
				Total	0.00	154,500,801	271,735,279	0	426,236,080	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
CORE								
PROFESSIONAL SERVICES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	16,441	0.00	179	0.00	18,000	0.00	18,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	0	0.00	0	0.00
TOTAL - EE	16,441	0.00	10,379	0.00	28,000	0.00	28,000	0.00
PROGRAM DISTRIBUTIONS	404,284,770	0.00	431,315,139	0.00	426,208,080	0.00	426,208,080	0.00
TOTAL - PD	404,284,770	0.00	431,315,139	0.00	426,208,080	0.00	426,208,080	0.00
GRAND TOTAL	\$404,301,211	0.00	\$431,325,518	0.00	\$426,236,080	0.00	\$426,236,080	0.00
GENERAL REVENUE	\$152,744,270	0.00	\$159,590,239	0.00	\$154,500,801	0.00	\$154,500,801	0.00
FEDERAL FUNDS	\$251,556,941	0.00	\$271,735,279	0.00	\$271,735,279	0.00	\$271,735,279	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services										
MO HealthNet Funded Home and Community Based Services (HCB)										
Program is found in the following core budget(s):										
	HCB Services (MO HealthNet)									TOTAL
GR	159,590,239									159,590,239
FEDERAL	271,735,279									271,735,279
OTHER	0									0
TOTAL	431,325,518									431,325,518

Note: Amounts shown above represent FY 2010 core prior to FMAP adjustments.

1. What does this program do?

This program funds Home and Community Based (HCB) Services (in-home services and consumer directed services) for MO HealthNet clients under the Aged and Disabled, Independent Living, and AIDS Waivers as well as state plan personal care for eligible individuals and services for children under the Healthy Children and Youth (HCY) program. Services within this program are available to individuals who are eligible for MO HealthNet benefits; considering long-term care; need help to stay at home or in the community; and/or need assistance in accessing care or services necessary to maintain independence and dignity. Services are available to all MO HealthNet beneficiaries that need and choose personal care services as an alternative to facility placement and to seniors and adults with disabilities who are unable to independently access services or perform activities of daily living.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Sections 208.152, 208.900 to 208.930, 660.050, and 660.250 to 660.321, RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes, HCB services provided under State Plan Personal Care, the Aged and Disabled Waiver, the Independent Living Waiver, the AIDS Waiver, and Healthy Children and Youth (HCY) are matched by General Revenue according to the standard Federal Medical Assistance Percentage (FMAP) rate for activities related to home and community based care for eligible participants.

4. Is this a federally mandated program? If yes, please explain.

No. Home and Community-Based (HCB) services are optional under the MO HealthNet State Plan. Because Missouri has opted to offer these services, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds. Oversight of MO HealthNet HCB Waiver services is required by the Centers for Medicare and Medicaid.

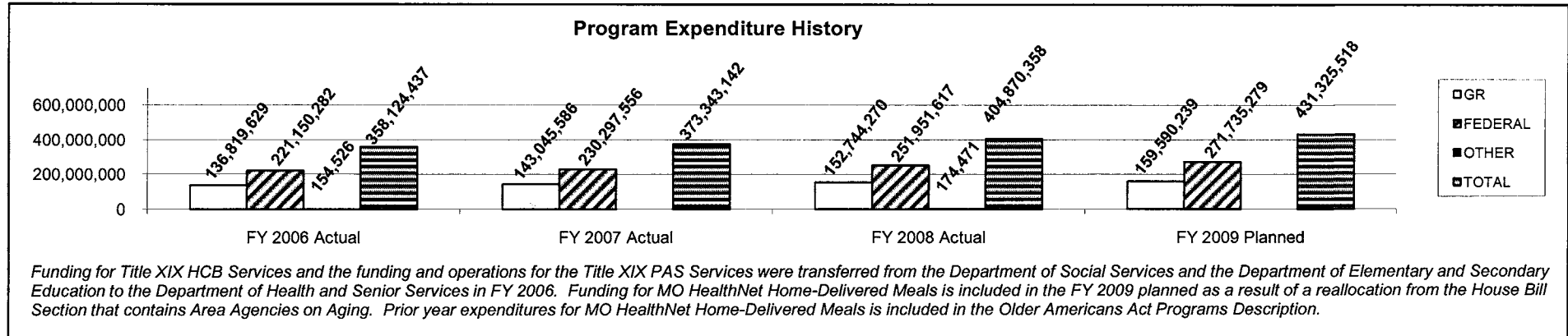
PROGRAM DESCRIPTION

Health and Senior Services

MO HealthNet Funded Home and Community Based Services (HCB)

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

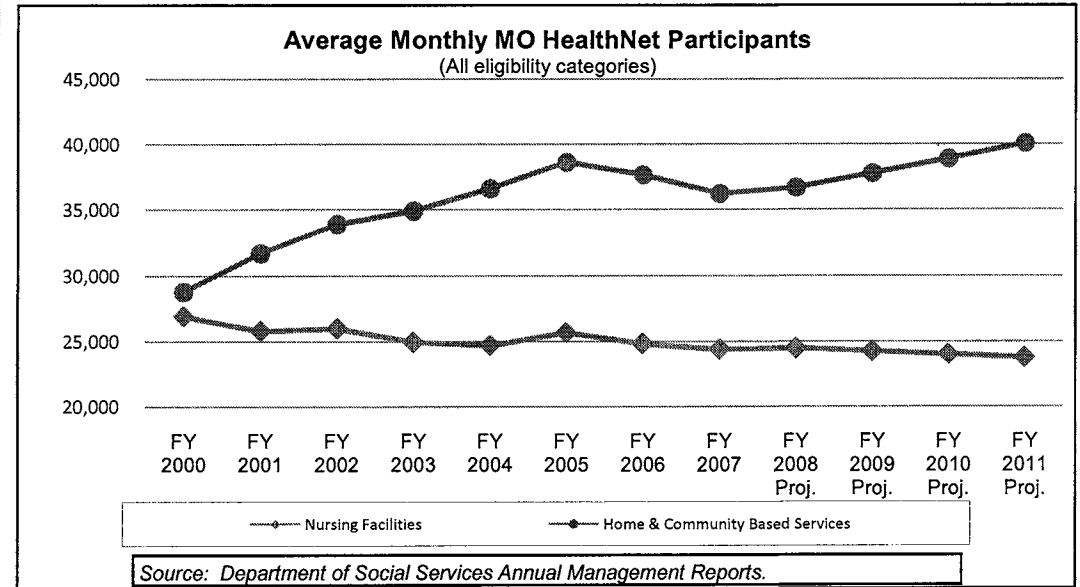
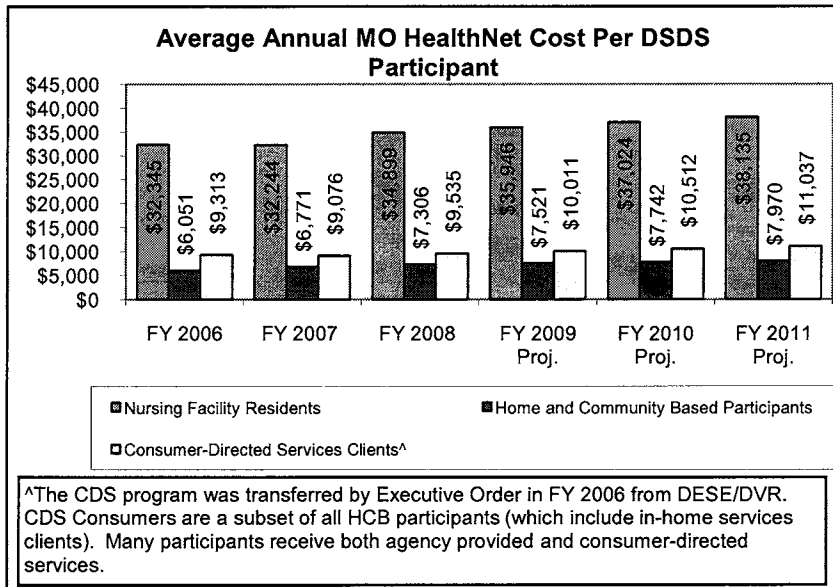


6. What are the sources of the "Other" funds?

FY 2006 include expenditures from the Division of Aging Donated Fund. Since then, the fund was depleted and the appropriation was cut in FY 2008. In FY 2008, DHSS was forced to use \$174,471 from the Department of Social Services budget to pay providers for services rendered as a result of running out of funding.

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services									
MO HealthNet Funded Home and Community Based Services (HCB)									
Program is found in the following core budget(s):									
7c. Provide the number of clients/individuals served, if applicable.									
SENIOR SERVICES--HOME AND COMMUNITY-BASED SERVICES									
	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
In-Home Clients (IHS) *	49,869	46,428	47,023	41,504	42,334	46,255	47,180	48,124	49,086
Consumer Directed Services Consumers (CDS) *	8,493	8,805	9,241	10,068	11,039	11,258	11,483	11,713	11,947
Residential Care Facility Clients (RCF)*	N/A	N/A	N/A	6,988	N/A	7,353	7,500	7,650	7,803
Home and Community Based Providers/Vendors	404	310	320	326	330	331	341	347	354
HCY Participants	N/A	2,742	N/A	2,674	2,828	2,828	2,969	3,118	3,196
Physical Disabilities Waiver Participants	N/A	53	N/A	62	69	69	85	95	105
AIDS Waiver Participants	N/A	88	N/A	97	110	110	118	125	128
* Client numbers based upon number of clients receiving services during fiscal year.									
7d. Provide a customer satisfaction measure, if available.									
In a consumer satisfaction survey conducted in FY 2007, 97.04 percent of respondents indicated that they experienced positive outcomes with their services provided through the Division of Senior and Disability Services.									
PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 CORE FUNDING.									

NEW DECISION ITEM
RANK: 6 OF 11

Department of Health and Senior Services	Budget Unit <u>58847C</u>
Division of Senior and Disability Services	
Federal Medical Assistance Percentage (FMAP) Adjustment	DI#1580001

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	5,089,438	0	5,089,438
TRF	0	0	0	0
Total	0	5,089,438	0	5,089,438
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	5,089,438	0	5,089,438
TRF	0	0	0	0
Total	0	5,089,438	0	5,089,438
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Each year the Centers for Medicare and Medicaid Services revises the federal percentage of participation in Medicaid funded programs. This Federal Medical Assistance Percentage (FMAP) is based on a three-year average of personal income data (2005-2007) compared to the national average. Changes in FMAP require an annual adjustment to the level of state and federal funds needed for MO HealthNet funded programs. The actual FMAP rate for Missouri is increasing from 63.19 percent (effective October 1, 2008) to 64.51 percent (effective October 1, 2009) for Federal Fiscal Year (FFY) 2010. The blended State Fiscal Year (SFY) FMAP rate (using one quarter of the FFY 2009 and three quarters of the FFY 2010 match rate) will increase from 63.00 percent in SFY 2009 to 64.18 percent for SFY 2010.

Increased federal authority, offset by a core reduction of general revenue, is needed to sustain funding for current participation in MO HealthNet funded Home and Community Based Services. The federal authority for this program is Social Security Act 1905(b).

NEW DECISION ITEM
RANK: 6 OF 11

Department of Health and Senior Services	Budget Unit <u>58847C</u>
Division of Senior and Disability Services	
Federal Medical Assistance Percentage (FMAP) Adjustment	DI#1580001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Federal Fiscal Year (FFY) begins October 1st, three months into the State Fiscal Year (SFY). To account for the differences in state and federal fiscal years, a blended FMAP rate is used to determine the amount of General Revenue needed in the SFY program core. A blended FMAP rate is calculated by adding three months (July - September) of federal match based on the old FFY rate to nine months (October - June) of federal match based on the new FFY rate and dividing by 12 months. The blended rate (63.00 percent in SFY 2009) will increase to 64.18 percent for SFY 2010, resulting in revised levels of state and federal funding needed to maintain current participation levels.

The SFY 2009 core funding for Title XIX Home and Community Based Services is \$159,590,239 General Revenue and \$271,735,279 Federal Funds for a total of \$431,325,518. The adjusted SFY 2010 FMAP rate reduces the state match rate to 35.82 percent and increases the FMAP to 64.18 percent, resulting in the need for \$154,500,801 (\$431,325,518 x .3582) in general revenue for match and \$276,824,717 (\$431,325,518 x .6418) in federal authority. Increased federal authority of \$5,089,438 (\$271,735,279 to \$276,824,717) and a corresponding core reduction in General Revenue (from \$159,590,239 to \$154,500,801) is needed to maintain the current participation level in the Home and Community Based Services program.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions			5,089,438				5,089,438		
Total PSD	0		5,089,438		0		5,089,438		0
Grand Total	0	0.0	5,089,438	0.0	0	0.0	5,089,438	0.0	0

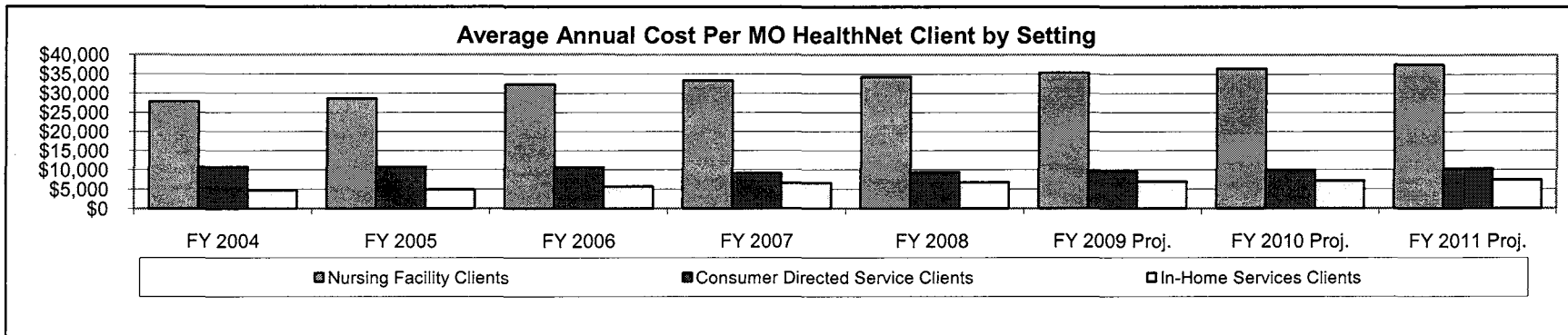
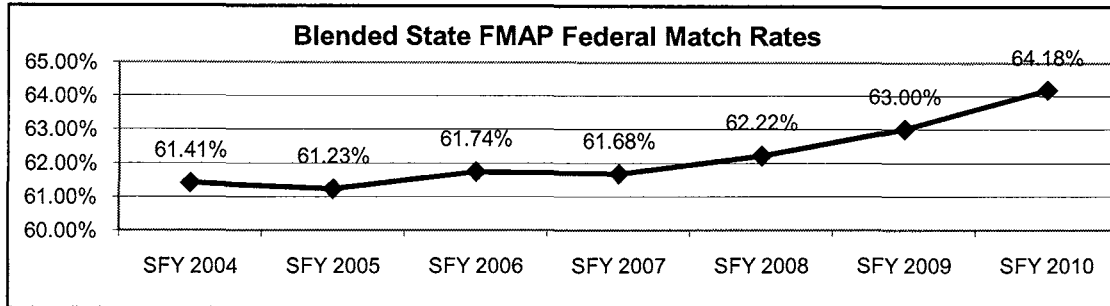
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions			5,089,438				5,089,438		
Total PSD	0		5,089,438		0		5,089,438		0
Grand Total	0	0.0	5,089,438	0.0	0	0.0	5,089,438	0.0	0

NEW DECISION ITEM
RANK: 6 OF 11

Department of Health and Senior Services
Division of Senior and Disability Services
Federal Medical Assistance Percentage (FMAP) Adjustment
Budget Unit 58847C
DI#1580001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide a customer satisfaction measure, if available.

In a consumer satisfaction survey conducted in FY 2007, 97.04 percent of respondents indicated that they experienced positive outcomes with their services provided through the Department of Health and Senior Services, Division of Senior and Disability Services. The FY 2007 data will serve as the baseline year for future

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Maximize the use of federal financial participation for Medicaid home and community based programs and Medicaid home delivered meals.
2. Increase Missourians' awareness of, commitment to, and investment in health by ensuring that eligible seniors and adults with disabilities have access to necessary home and community based services and home delivered meals in order to enable them to live independently in their home and community as long as possible.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
FMAP Adjustment - 1580001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,089,438	0.00	5,089,438	0.00
TOTAL - PD	0	0.00	0	0.00	5,089,438	0.00	5,089,438	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,089,438	0.00	\$5,089,438	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,089,438	0.00	\$5,089,438	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 6 OF 11

Department of Health and Senior Services	Budget Unit <u>58847C</u>
Division of Senior and Disability Services	
MO HealthNet Cost-to-Continue	DI#1580002

1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	17,938,080	32,140,312	0	50,078,392	PSD	17,938,080	32,140,312	0	50,078,392
TRF	0	0	0	0	TRF	0	0	0	0
Total	17,938,080	32,140,312	0	50,078,392	Total	17,938,080	32,140,312	0	50,078,392
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	<u>X</u> Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to continue FY 2009 supplemental funding for Home and Community Based (HCB) Services provided to MO HealthNet participants receiving long-term care in the home and community. HCB Services include Medicaid State Plan Personal Care, Independent Living Waiver, and the Aged and Disabled Waiver administered by the Division of Senior and Disability Services; and the AIDS Waiver, Physical Disabilities Waiver, and Healthy Children & Youth Program administered by the Division of Community and Public Health.

This funding is requested to cover anticipated increased costs based on current participation levels. Additional costs are attributed to increased utilization and are not associated with expansion of program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.170(f), 440.130, 440.180, 440.210 and 460. The State Authority for this program is Sections 208.152, 208.168, and 660.661-660.687, RSMo.

NEW DECISION ITEM
RANK: 6 OF 11

Department of Health and Senior Services	Budget Unit <u>58847C</u>
Division of Senior and Disability Services	
MO HealthNet Cost-to-Continue	DI#1580002

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The current appropriation for MO HealthNet Home and Community Based (HCB) Services is \$431,325,518 (all funds). Based on projected annual utilization using actual expenditure data for August and September of FY 2009, the Division of Senior and Disability Services anticipates a shortfall of \$50,078,392. The projected increase in cost is attributed to increased utilization. Based on the FY 2010 blended FMAP rate of 64.18 percent, additional federal authority of \$32,140,312 (\$50,078,392 X 64.18%) and \$17,938,080 (\$50,078,392 X 35.82%) general revenue is requested to maintain current participation.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	17,938,080		32,140,312				50,078,392		
Total PSD	17,938,080		32,140,312		0		50,078,392		0
Grand Total	17,938,080	0.0	32,140,312	0.0	0	0.0	50,078,392	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	17,938,080		32,140,312				50,078,392		
Total PSD	17,938,080		32,140,312		0		50,078,392		0
Grand Total	17,938,080	0.0	32,140,312	0.0	0	0.0	50,078,392	0.0	0

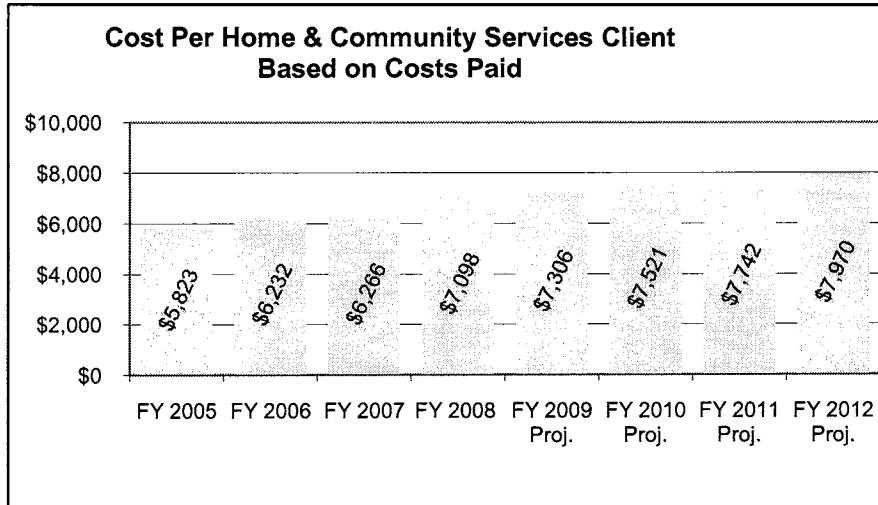
NEW DECISION ITEM
RANK: 6 OF 11

Department of Health and Senior Services
Division of Senior and Disability Services
MO HealthNet Cost-to-Continue DI#1580002

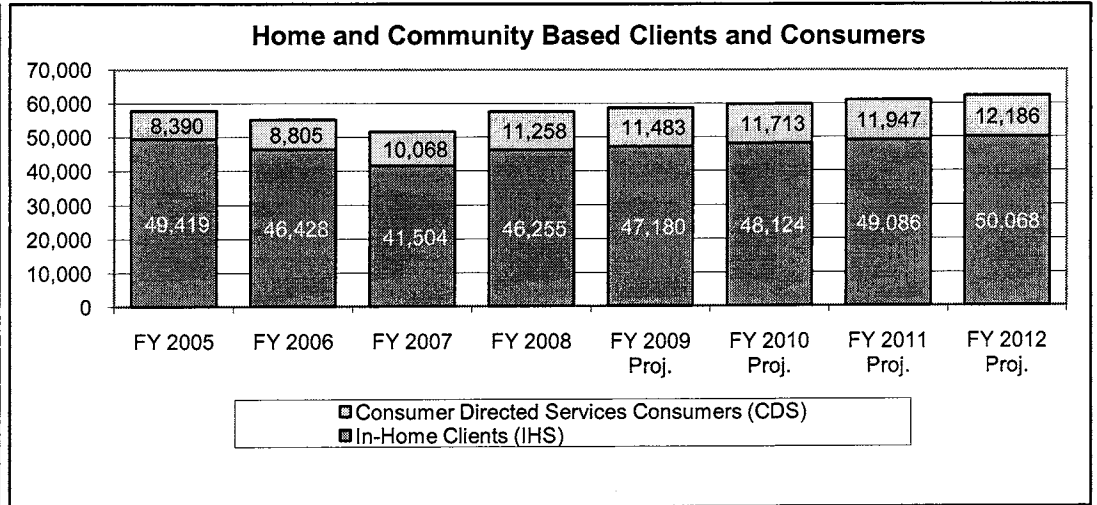
Budget Unit 58847C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide the number of clients/individuals served, if applicable.



6c. Provide a customer satisfaction measure, if available.

In a consumer satisfaction survey conducted in FY 2007, 97.04 percent of respondents indicated that they experienced positive outcomes with their services provided through the Department of Health and Senior Services, Division of Senior and Disability Services. The FY 2007 data will serve as the baseline year for

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Provide Missourians with access and assistance in planning and making decisions about their long-term care options in order to enable them to live independently in their community as long as possible.
2. Continue to protect Missouri's seniors and individuals with disabilities by providing mechanisms to access safe and appropriate in-home and consumer-directed services.
3. Proactively address issues and trends affecting the senior and disabled populations.
4. Ensure each individual is aware of their choices regarding their long-term care and is able to evaluate safety, quality of care, and cost effectiveness considerations when making those decisions.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
MO HealthNet Cost-to-Continue - 1580002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	50,078,392	0.00	50,078,392	0.00
TOTAL - PD	0	0.00	0	0.00	50,078,392	0.00	50,078,392	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,078,392	0.00	\$50,078,392	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,938,080	0.00	\$17,938,080	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$32,140,312	0.00	\$32,140,312	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 7 OF 11

Department of Health and Senior Services
Division of Senior and Disability Services
Coverage Expansion - MAF DI# 1580015

Budget Unit 58847C

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	106,687	191,155	0	297,842
TRF	0	0	0	0
Total	106,687	191,155	0	297,842
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is requested for Medicaid Home and Community Based Services to expand eligibility for Medical Assistance for Families (MAF) for eligible parents with incomes up to 50 percent of the federal poverty level (FPL). The current MAF benefit level limits Medicaid benefits to parents with incomes up to the Temporary Assistance for Needy Families (TANF) limit, which is approximately 19 to 20 percent of the FPL. This new decision item modestly expands coverage for parents with incomes above the TANF limits to 50 percent of the FPL. Under the new poverty guidelines published January 2009, income for a family of three at the TANF limits is \$292 per month while income for a family of three at 50 percent FPL is \$763 per month. This new decision item corresponds to companion decision items in the budgets of the Department of Social Services and Department of Mental Health.

NEW DECISION ITEM
RANK: 7 OF 11

Department of Health and Senior Services	Budget Unit <u>58847C</u>
Division of Senior and Disability Services	
Coverage Expansion - MAF	DI# <u>1580015</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department of Social Services estimated the additional funding needed in the Department of Health and Senior Services budget to provide services for eligible parents with incomes up to 50 percent of the federal poverty level.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	0		0		0		0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	106,687		191,155		0		297,842		
Total PSD	106,687		191,155		0		297,842		0
Grand Total	106,687	0.0	191,155	0.0	0	0.0	297,842	0.0	0

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Available funding will be used to provide Home and Community Based Services to additional low-income Missouri parents.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
Coverage Expansion-MAF - 1580015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	297,842	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	297,842	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$297,842	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$106,687	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$191,155	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services
Division of Senior and Disability Services
Home and Community Based Services Rate Increase DI#1580011

Budget Unit 58845C
58847C

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,632,357	18,154,521	0	28,786,878
TRF	0	0	0	0
Total	10,632,357	18,154,521	0	28,786,878
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Rate Increase</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The nation is in the midst of a growing shortage of direct care workers (home health aides, certified nursing assistants, and personal care attendants). In today's economy, many less skilled, entry-level jobs pay better than positions in long-term care. Nationwide, the average nurse aide wage in a home health setting is \$9.08 per hour, which would result in a full-time annual income of less than \$19,000. The work is often part-time, and often offers few benefits. Many caregivers leave direct care for other better paying, less demanding jobs. A 2002 American Health Care Association survey found that the turnover rate among certified nurse assistants in nursing homes was about 71 percent nationwide. The high turnover rate disrupts continuity of care. Clients must adapt to new caregivers, re-explain their individual needs, and adjust to a new pattern of caregiving.

NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services	Budget Unit <u>58845C</u>
Division of Senior and Disability Services	<u>58847C</u>
Home and Community Based Services Rate Increase	DI#1580011

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

As the number of potential direct care workers shrinks, the number of people who require their services continues to grow. The "Baby-Boom" generation has begun turning 60, and the number of Missourians age 60 and over will continue to increase.

If Missouri's elderly and disabled population is to have a statewide, long-term care delivery system that is capable of providing the services they require, the shortcomings of the labor package available to the industry's direct care workers need to be addressed. The Compensation and Reimbursement Committee of the Caregiver's Workforce Task Force recommended that additional funds be allocated to increase direct care workers wages. A \$6.00 an hour rate increase was recommended at that time to facilitate bringing direct care workers wages to a level that would be more competitive with other service workers wages. Even though the \$6.00 per hour rate increase would need to be adjusted for cost of living increases that have occurred over the past few years, the rate increases requested in previous new decision items including \$0.64 (FY 2006), \$1.00 (FY 2007), \$0.48 (FY 2008) with an additional \$1.44 per hour for Private Duty Nursing for children, and \$0.88 (FY 2009) are still below the initial \$6.00 per hour recommendation.

This decision item requests an \$0.88 per hour rate increase for direct care workers of in-home services in an effort to support a responsive service delivery system capable of providing quality, complete, and professional services to consumers to help ensure the safety and welfare of Missouri's senior and adults with disabilities. For most MO HealthNet services, a utilization increase of 10 percent has been included, which has been shown as an increase both for FY 2009 and compounded for FY 2010. Since a per hour rate increase is not applicable to MO HealthNet Home Delivered Meals which are provided under a Medicaid Waiver and are reimbursed on a per meal basis, a separate increase has been listed based upon actual meals in FY 2008 and projected increases for FY 2009. The department reviewed the most current data that could be found that shows the increased costs for food and fuel over a one year time period. According to the USDA Economic Research Service, the Consumer Price Index for food shows food costs have risen approximately 5 percent from 2006 to 2007. Additionally, fuel cost rose approximately 34 percent from 2007 to 2008. After considering these inflationary costs, DHSS is requesting a 10 percent increase in the meal reimbursement rate or \$0.55 per meal.

In order to maintain parity between MO HealthNet services and Non-MO HealthNet services, the \$0.88 per hour increase has been included for Non-MO HealthNet services factoring in a two percent increase in utilization based on current authorizations under the program.

The Federal Authority is Social Security Act 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.170(f), 440.130, 440.180, 440.210 and 460. The State Authority is 208.152, 208.168, 208.900-208.950, and 660.661-687, RSMo.

NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services	Budget Unit	58845C
Division of Senior and Disability Services		58847C
Home and Community Based Services Rate Increase	DI#1580011	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

MO HealthNet Services (\$27,493,513): New unit rates were calculated based on the \$0.88 per hour increase times the number of projected units per hour. The number of units was increased 10 percent to account for utilization increases, then multiplied by the new unit rate. The amount of the rate increase is the difference between the projected expenditures for FY 2009 and the projected expenditures for FY 2010 using the new rate. The blended FMAP rate of 64.18 percent federal funds and 35.82 percent general revenue was applied to the total (\$17,645,337 federal funds; \$9,848,176 general revenue).

MO HealthNet Home Delivered Meals (\$793,369): A per meal increase of \$0.55 (10 percent increase) was applied to the number of projected meals for FY 2010 based on an increased utilization rate of three percent in FY 2009 and FY 2010. The blended FMAP rate of 64.18 percent federal funds and 35.82 percent general revenue was applied to the total (\$509,184 federal funds; \$284,185 general revenue).

Non-MO HealthNet Services (\$499,996): New unit rates were calculated based on the \$0.88 per hour increase times the number of projected units per hour. The number of units was increased two percent to account for utilization increases, then multiplied by the new unit rate. The amount of the rate increase is the difference between the projected expenditures for FY 2009 and the projected expenditures for FY 2010 using the new rate. Additional funding is not requested for the non-Medicaid Eligible Consumer Directed Care Program, as the department anticipates core funding is sufficient to cover the cost of the \$0.88 per hour rate increase. (\$449,996 general revenue).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	10,632,357		18,154,521				28,786,878		
Total PSD	10,632,357		18,154,521		0		28,786,878		0
Grand Total	10,632,357	0.0	18,154,521	0.0	0	0.0	28,786,878	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions					0		0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services
Division of Senior and Disability Services
Home and Community Based Services Rate Increase DI#1580011

Budget Unit 58845C
58847C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

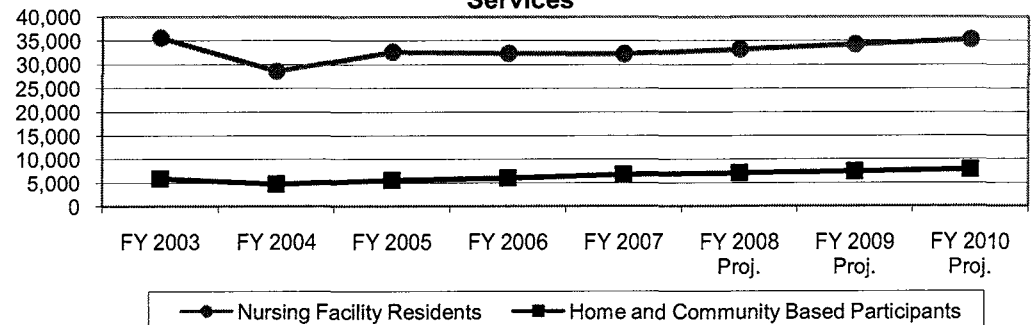
Cost Per Day by Care Setting

Inpatient Hospital	\$1,443-\$2,000
Nursing Facility	\$68.28-\$132.23
MO HealthNet HCB Services	\$17.17

NOTE: Rates are calculated regardless of payment sources and diagnoses. Inpatient hospital rates were calculated based on an average length of stay of three to four days. Nursing Facility rates are based on rates for semi-private rooms. MO HealthNet rates include MO HealthNet only and Dual Authorized (SSBG/MO HealthNet) clients.

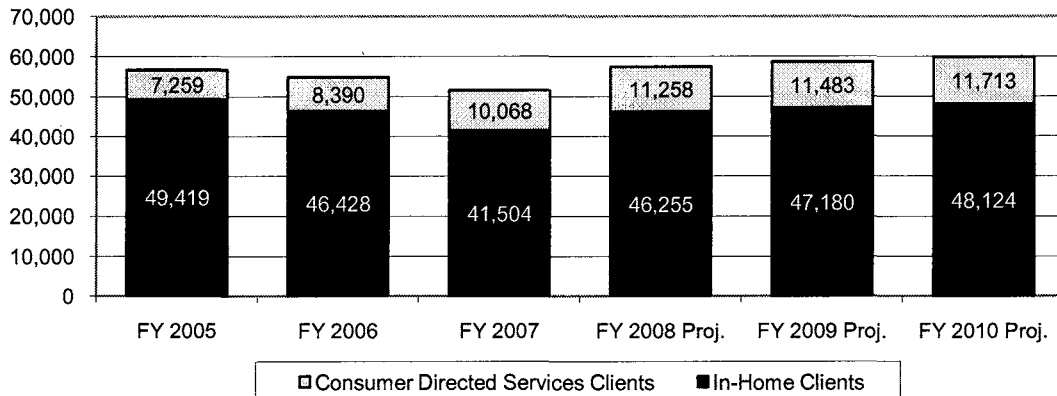
6b. Provide an efficiency measure.

**Annual Cost Per MO HealthNet Client
Nursing Facility Care versus Home and Community Based (HCB)
Services**



6c. Provide the number of clients/individuals served, if applicable.

Number of MO HealthNet HCB Clients Served



6d. Provide a customer satisfaction measure, if available.

In a consumer satisfaction survey conducted in FY 2007, 97.04 percent of respondents indicated that they experienced positive outcomes with their services provided through the Department of Health and Senior Services, Division of Senior and Disability Services. The FY 2007 data will serve as the baseline year for future surveys.

NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services	Budget Unit	58845C
Division of Senior and Disability Services		58847C
Home and Community Based Services Rate Increase	DI#1580011	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Work with the In-Home Services and Consumer-Directed Services provider community to ensure the safety of Missouri's most vulnerable populations.
2. Continue to empower Missouri's elderly and disabled populations to live safe, independent lives in their communities by providing supportive services through the In-Home Services and Consumer-Directed Services programs.
3. Proactively address issues and trends affecting the senior and disabled populations with the addition of the Baby Boom generation.
4. Continue to work with the Department of Social Services in conjunction with community groups, local medical providers, healthcare associations, schools, etc., regarding access to necessary services to empower the elderly and disabled citizens of Missouri to live independent lives.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
In-Home Rate Increase - 1580011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	28,286,882	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	28,286,882	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,286,882	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,132,361	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$18,154,521	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALZHEIMER'S GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	523,377	0.00	539,564	0.00	539,564	0.00	539,564	0.00
DEPARTMENT OF HEALTH	240,108	0.00	265,670	0.00	265,670	0.00	265,670	0.00
TOTAL - PD	763,485	0.00	805,234	0.00	805,234	0.00	805,234	0.00
TOTAL	763,485	0.00	805,234	0.00	805,234	0.00	805,234	0.00
GRAND TOTAL	\$763,485	0.00	\$805,234	0.00	\$805,234	0.00	\$805,234	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58848C
Senior and Disability Services	
Core - Alzheimer's Grants	

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	539,564	265,670	0	805,234
TRF	0	0	0	0
Total	539,564	265,670	0	805,234

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	539,564	265,670	0	805,234
TRF	0	0	0	0
Total	539,564	265,670	0	805,234

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core decision item provides funding for services to victims of Alzheimer's disease and their families or caregivers. According to the Centers for Disease Control, Alzheimer's disease was the seventh leading cause of death in the United States in 2005. Of the four million nationwide cases of diagnosed Alzheimer's disease, an estimated 110,000 victims are residing in Missouri. The rapidly increasing incidences of dementia diagnosis are expected to triple by 2050, equating to approximately 24 percent of individuals over age 65. Although dementia generally affects individuals over age 65, it has been known to also strike a much younger population. General revenue and federal funds currently granted to the Alzheimer's Association provide services to individuals with Alzheimer's Disease and their caregivers, including grants for caregiver respite, peer-to-peer counseling for victims, and caregiver safety training programs such as those that prevent wandering.

3. PROGRAM LISTING (list programs included in this core funding)

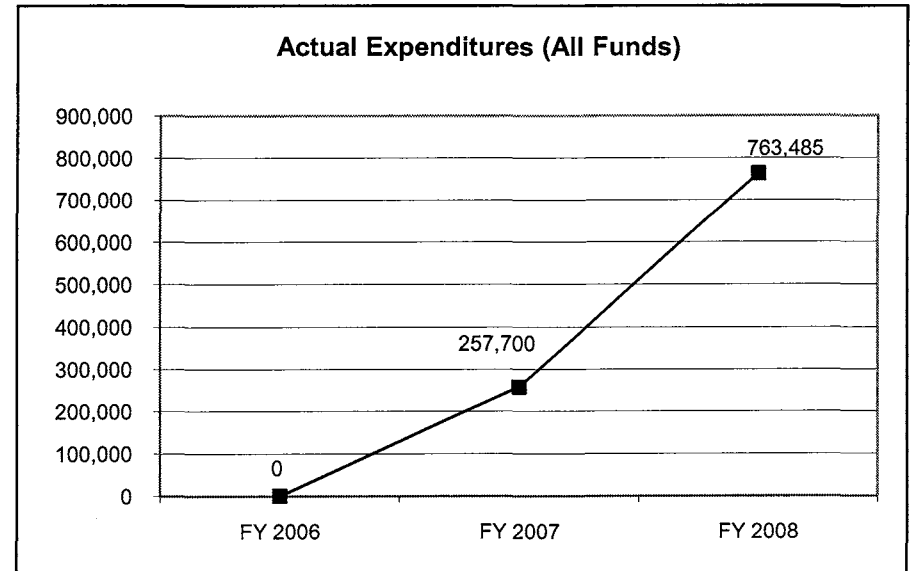
Alzheimer's Grants

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58848C</u>
Senior and Disability Services	
Core - Alzheimer's Grants	

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	531,340	805,234	805,234
Less Reverted (All Funds)	0	(7,970)	(16,187)	N/A
Budget Authority (All Funds)	0	523,370	789,047	N/A
Actual Expenditures (All Funds)	0	257,700	763,485	N/A
Unexpended (All Funds)	0	265,670	25,562	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	265,670	25,562	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

This was a new core in FY 2007. Expenditure information is unavailable prior to FY 2007.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
ALZHEIMER'S GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	539,564	265,670	0	805,234	
	Total	0.00	539,564	265,670	0	805,234	
DEPARTMENT CORE REQUEST							
	PD	0.00	539,564	265,670	0	805,234	
	Total	0.00	539,564	265,670	0	805,234	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	539,564	265,670	0	805,234	
	Total	0.00	539,564	265,670	0	805,234	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALZHEIMER'S GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	763,485	0.00	805,234	0.00	805,234	0.00	805,234	0.00
TOTAL - PD	763,485	0.00	805,234	0.00	805,234	0.00	805,234	0.00
GRAND TOTAL	\$763,485	0.00	\$805,234	0.00	\$805,234	0.00	\$805,234	0.00
GENERAL REVENUE	\$523,377	0.00	\$539,564	0.00	\$539,564	0.00	\$539,564	0.00
FEDERAL FUNDS	\$240,108	0.00	\$265,670	0.00	\$265,670	0.00	\$265,670	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Health and Senior Services**Alzheimer's Service****Program is found in the following core budget(s):**

	DSDS Alzheimer's Services	DHSS Misc Federal Grants							TOTAL	
GR	539,564								539,564	
FEDERAL	265,670	200,996							466,666	
OTHER	0								0	
TOTAL	805,234	200,996							1,006,230	

1. What does this program do?

It is estimated that 110,000 of the approximately 750,000 Missouri citizens over the age of 65 suffer from Alzheimer's Disease. Services provided through the Alzheimer's Service Program are administered by the state in partnership with the Alzheimer's Association and are available to Alzheimer's patients and their families statewide. The projects, which serve to facilitate access to care options, support efforts to decrease premature institutionalization of individuals diagnosed with Alzheimer's disease and caregiver stress. Services include peer to peer counseling; caregiver respite; and training, education, or related projects to prevent wandering of individuals living with Alzheimer's disease.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 660.067 - 660.070, RSMo.

3. Are there federal matching requirements? If yes, please explain.

State general revenue Alzheimer's grant funding (along with local chapter funds) will be used as the required match for two pending federal grants. One grant is for up to \$300,000 over an 18-month period; the other is for up to \$800,000 over a 3-year period (for a total of \$1,100,000). These grants have an anticipated start date of September 30, 2008.

4. Is this a federally mandated program? If yes, please explain.

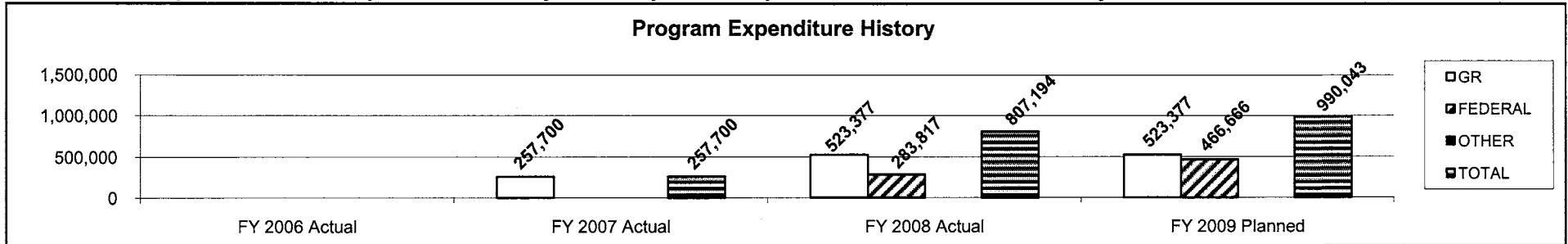
No.

Health and Senior Services

Alzheimer's Service

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

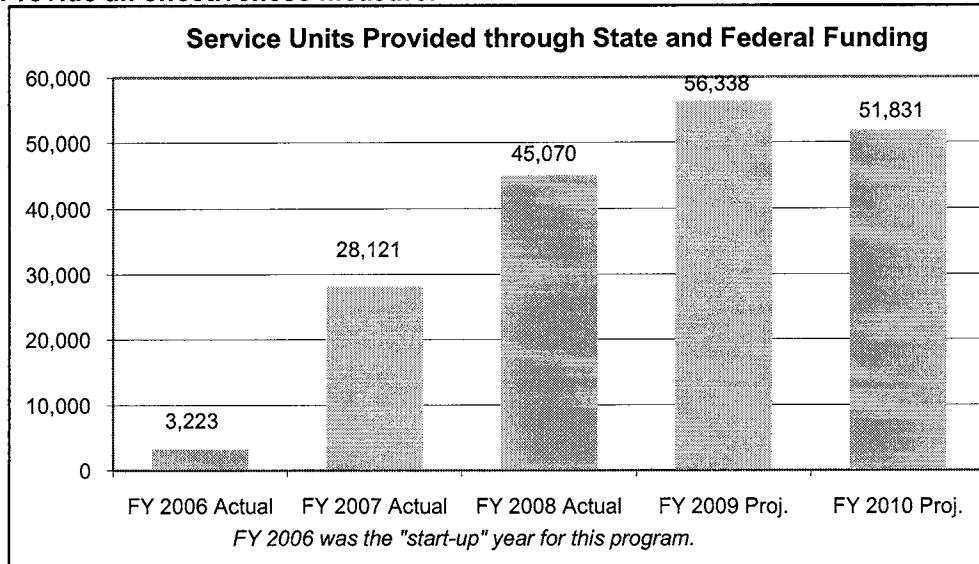


Note: The FY 2006 and FY 2007 actual expenditures for Home and Community Based Services Grant funding that was distributed to the Alzheimer's Association are shown on the Older Americans Act program description. FY 2008 federal expenditures include a one-year Administration on Aging Grant of \$325,000.

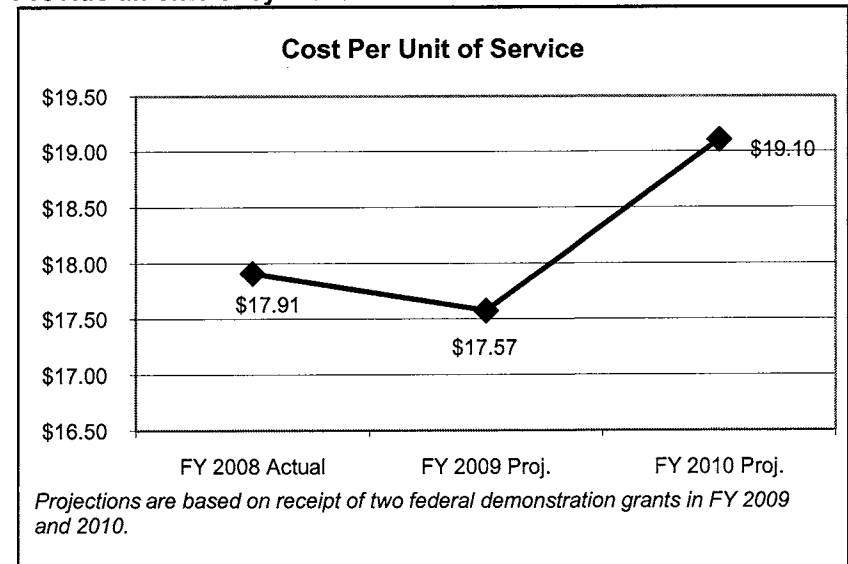
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Health and Senior Services**Alzheimer's Service****Program is found in the following core budget(s):****7c. Provide the number of clients/individuals served, if applicable.**

Estimated number of Missourians with Alzheimer's Disease	110,000
Number served by the Alzheimer's Association-FY 2005	51,629

Number of Clients Served through Administration on Aging/GR Grant	
FY 2006	1,083
FY 2007	12,034
FY 2008	28,957

7d. Provide a customer satisfaction measure, if available.

Response Percentages from the Care Partners Survey					
Question	Percentages of Responses				
	No Answer	Not at all	A little bit	Some	A lot
1) Reduces stress	0%	18%	9%	36%	36%
2) Helps me have more patience	0%	27%	0%	27%	45%
3) Gives me more time for family	0%	9%	9%	73%	9%
4) Gives me time to relax	0%	9%	9%	45%	36%
5) Gives me time for myself	0%	18%	9%	36%	36%
6) Gives me time for chores	0%	18%	9%	45%	27%
7) I look forward to participant attending	0%	0%	18%	0%	82%
8) The participant looks forward to attending	0%	9%	9%	18%	64%
9) The program is beneficial	0%	0%	0%	18%	82%
10) My satisfaction with the program	18%	0%	0%	0%	82%

Survey of Care Partners from Missouri Expanding Choices Initial Summary of Outcomes by Tim Passmore, Ed.D, CTRS, Oklahoma State University
2005

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 CORE FUNDING

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AAA CONTRACTS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	29,763	0.00	30,000	0.00	30,275	0.00	30,275	0.00	
DEPARTMENT OF HEALTH	89,288	0.00	85,648	0.00	90,825	0.00	90,825	0.00	
TOTAL - EE	119,051	0.00	115,648	0.00	121,100	0.00	121,100	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	10,941,607	0.00	10,871,894	0.00	10,871,619	0.00	10,871,619	0.00	
DEPARTMENT OF HEALTH	34,309,718	0.00	31,450,579	0.00	31,445,402	0.00	31,445,402	0.00	
ELDERLY HOME-DELIVER MEALS TRU	40,529	0.00	200,000	0.00	200,000	0.00	100,000	0.00	
TOTAL - PD	45,291,854	0.00	42,522,473	0.00	42,517,021	0.00	42,417,021	0.00	
TOTAL	45,410,905	0.00	42,638,121	0.00	42,638,121	0.00	42,538,121	0.00	
Services through Area Agencies - 1580010									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	6,500,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	6,500,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	6,500,000	0.00	0	0.00	
GRAND TOTAL	\$45,410,905	0.00	\$42,638,121	0.00	\$49,138,121	0.00	\$42,538,121	0.00	

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58850C
Senior and Disability Services		
Core - Senior Programs - AAA Contracts		

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	30,275	90,825	0	121,100 E	EE	30,275	90,825	0	121,100 E
PSD	10,871,619	31,445,402	200,000	42,517,021 E	PSD	10,871,619	31,445,402	100,000	42,417,021 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	10,901,894	31,536,227	200,000	42,638,121	Total	10,901,894	31,536,227	100,000	42,538,121
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Elderly Home- Delivered Meals Trust (0296).

Notes: An "E" is requested for the \$31,536,227 federal funds.

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Elderly Home- Delivered Meals Trust (0296).

2. CORE DESCRIPTION

This core decision item funds services and programs for seniors administered via contract by the Area Agencies on Aging (AAAs). Older Americans Act (OAA) funded grants pass through the Department of Health and Senior Services to the AAAs to provide ongoing funds for senior programs, including home and community based services for seniors, and help to prevent unnecessary or premature long-term care facility placement. Funding to encourage support for Missouri's older workers is also included in this core request.

3. PROGRAM LISTING (list programs included in this core funding)

Older Americans Act Programs

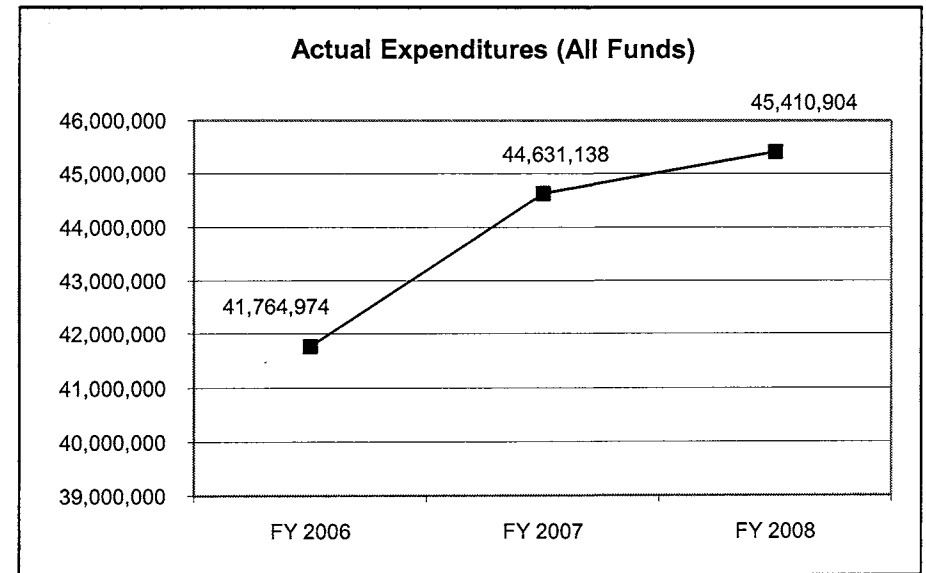
CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Senior Programs - AAA Contracts

Budget Unit 58850C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	46,684,360	48,307,149	48,054,404	42,638,121
Less Reverted (All Funds)	(253,624)	(260,943)	(260,261)	N/A
Budget Authority (All Funds)	46,430,736	48,046,206	47,794,143	N/A
Actual Expenditures (All Funds)	41,764,974	44,631,138	45,410,904	N/A
Unexpended (All Funds)	4,665,762	3,415,068	2,383,239	N/A
Unexpended, by Fund:				
General Revenue	2,630	23	49	N/A
Federal	4,300,142	3,049,464	2,223,719	N/A
Other	362,990	365,581	159,471	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
AAA CONTRACTS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	30,000	85,648	0	115,648	
				PD	0.00	10,871,894	31,450,579	200,000	42,522,473	
				Total	0.00	10,901,894	31,536,227	200,000	42,638,121	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	331	2981		EE	0.00	0	5,177	0	5,177	Internal reallocation based on planned expenditures.
Core Reallocation	331	4519		EE	0.00	275	0	0	275	Internal reallocation based on planned expenditures.
Core Reallocation	331	2981		PD	0.00	0	(5,177)	0	(5,177)	Internal reallocation based on planned expenditures.
Core Reallocation	331	4519		PD	0.00	(275)	0	0	(275)	Internal reallocation based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	30,275	90,825	0	121,100	
				PD	0.00	10,871,619	31,445,402	200,000	42,517,021	
				Total	0.00	10,901,894	31,536,227	200,000	42,638,121	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2736	4521		PD	0.00	0	0	(100,000)	(100,000)	
NET GOVERNOR CHANGES					0.00	0	0	(100,000)	(100,000)	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	30,275	90,825	0	121,100	
				PD	0.00	10,871,619	31,445,402	100,000	42,417,021	
				Total	0.00	10,901,894	31,536,227	100,000	42,538,121	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA CONTRACTS								
CORE								
PROFESSIONAL SERVICES	119,051	0.00	115,648	0.00	121,100	0.00	121,100	0.00
TOTAL - EE	119,051	0.00	115,648	0.00	121,100	0.00	121,100	0.00
PROGRAM DISTRIBUTIONS	45,291,854	0.00	42,522,473	0.00	42,517,021	0.00	42,417,021	0.00
TOTAL - PD	45,291,854	0.00	42,522,473	0.00	42,517,021	0.00	42,417,021	0.00
GRAND TOTAL	\$45,410,905	0.00	\$42,638,121	0.00	\$42,638,121	0.00	\$42,538,121	0.00
GENERAL REVENUE	\$10,971,370	0.00	\$10,901,894	0.00	\$10,901,894	0.00	\$10,901,894	0.00
FEDERAL FUNDS	\$34,399,006	0.00	\$31,536,227	0.00	\$31,536,227	0.00	\$31,536,227	0.00
OTHER FUNDS	\$40,529	0.00	\$200,000	0.00	\$200,000	0.00	\$100,000	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Older Americans Act Programs

Program is found in the following core budget(s):

	AAA Contracts	AAA Grants								TOTAL
GR	10,901,894	1,608,681								12,510,575
FEDERAL	31,536,227	0								31,536,227
OTHER	100,000	0								100,000
TOTAL	42,538,121	1,608,681								44,146,802

1. What does this program do?

Services provided through the Older Americans Act Programs and General Revenue are administered by the ten Area Agencies on Aging (AAAs) and available to seniors statewide. Primary program funding is received from the federal government pursuant to the Older Americans Act (OAA). AAAs provide supportive services (including transportation, information and assistance, legal services, and in-home services), nutrition services, family caregiver support (including respite and counseling services), and ombudsman services. The Older Workers Employment Program (OAA Title V) is distributed via competitive grant process to support senior employment and training. General revenue funds are used as the required federal match for OAA distribution and as a supplement to increase service availability. Funding also includes distributions from the Elderly Home Delivered Meals Trust Fund and Social Services Block Grant.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 192, Sections 660.050, 660.057, and 660.250, RSMo. Federal Statutory or Regulatory Citation: Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act, updated in 2006 by PL 109-365.

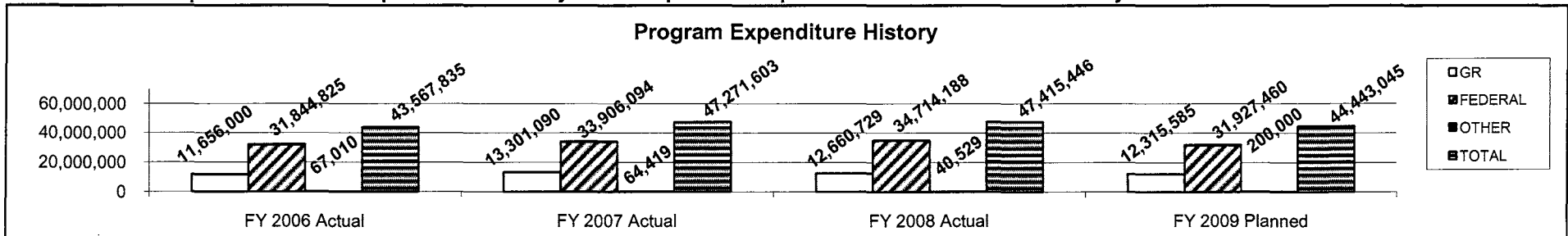
3. Are there federal matching requirements? If yes, please explain.

Yes, services funded through the Older Americans Act require matching funds. Title III administration and Title III-E family caregiver costs require a 25 percent match. Title III-B supportive program and Title III-C nutrition funding require 15 percent match of which five percent must be state match. Match for Title V is 10 percent. No match is required for Title VII and the Nutrition Services Incentive Program (NSIP) funding. MO HealthNet funded home delivered meals must be matched utilizing the standard Federal Medical Assistance Percentage (FMAP) participation rate for MO HealthNet payments.

4. Is this a federally mandated program? If yes, please explain.

No, but state oversight is mandated for states accepting OAA funds. Oversight of the Aged and Disabled Waiver (which includes home delivered meals) is required by the Centers for Medicare and Medicaid for states that are granted a Home and Community Based Waiver.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

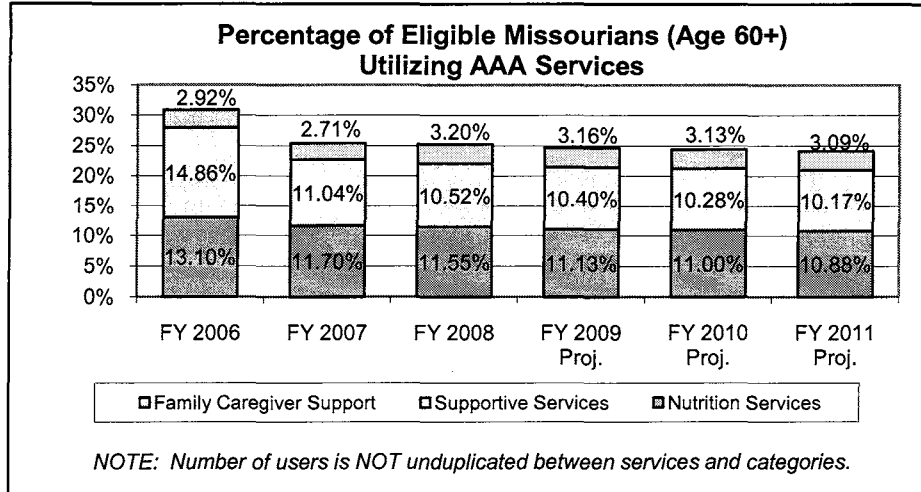
Older Americans Act Programs

Program is found in the following core budget(s):

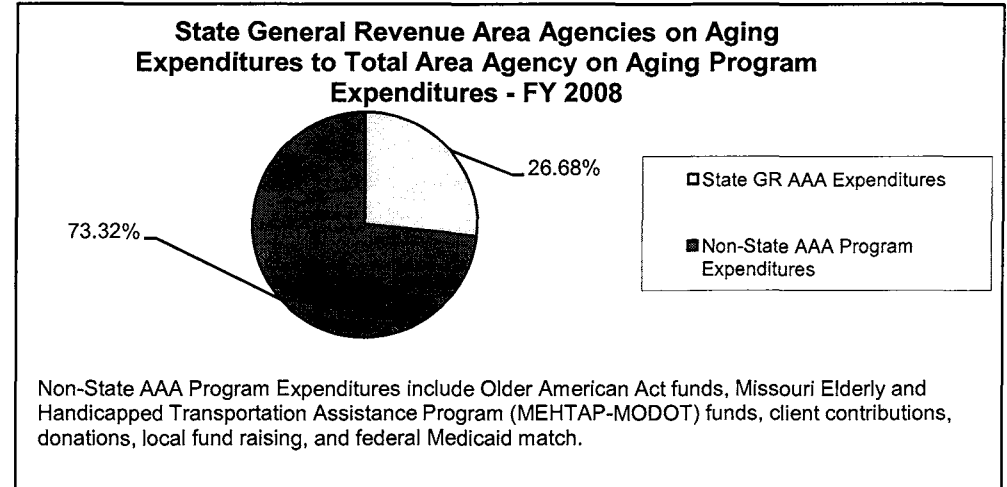
6. What are the sources of the "Other" funds?

Elderly Home Delivered Meals Trust (0296).

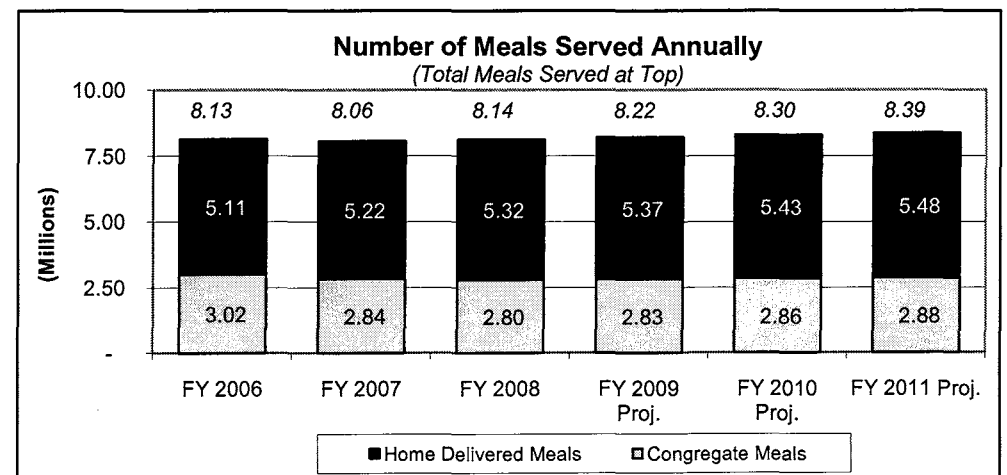
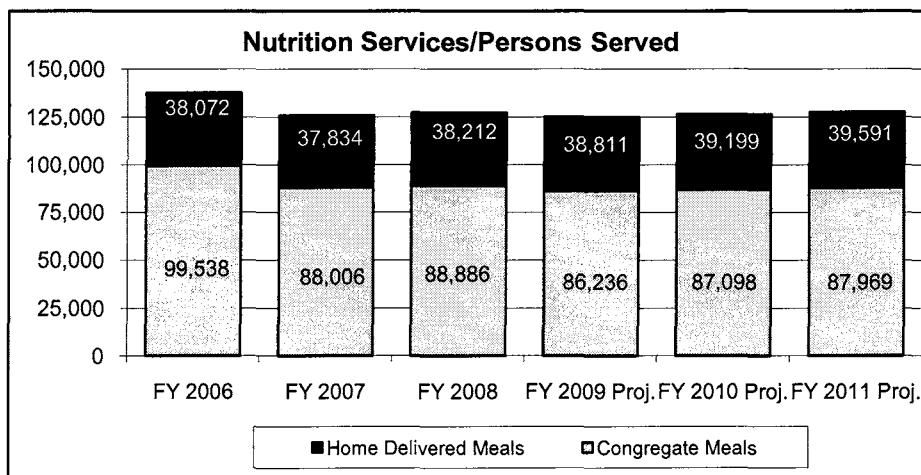
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Health and Senior Services									
Older Americans Act Programs									
Program is found in the following core budget(s):									
PERSONS SERVED	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Nutrition Services:									
Congregate Nutrition	99,124	99,538	99,954	88,006	88,886	85,382	86,236	87,098	87,969
Home Delivered Meals	37,301	38,072	38,859	37,834	38,212	38,427	38,811	39,199	39,591
Supportive Services:									
Transportation	25,142	23,710	23,710	24,406	24,650	24,771	25,019	25,269	25,522
Homemaker	2,160	2,045	2,045	2,224	2,246	2,107	2,128	2,149	2,171
Personal Care	483	462	462	500	505	451	456	460	465
Respite Care	201	210	210	241	243	219	221	223	226
Adult Day Care	96	88	88	97	98	64	65	65	66
All Other Supportive Services	43,366	38,559	38,559	24,301	24,544	27,776	28,054	28,334	28,618
Elder Rights:									
Legal Services	2,336	2,299	2,299	2,242	2,264	2,004	2,024	2,044	2,065
Ombudsman	24,830	26,280	26,280	26,456	26,721	24,289	24,532	24,777	25,025
Older Workers Employment Program	374	489	489	476	481	401	405	409	413
Health Promotion*	64,067	61,913	61,913	37,801	38,179	33,621	NA	NA	NA
Family Caregiver Support:									
Information About Services	7,193	7,382	12,882	3,545	3,580	1,025	1,035	1,046	1,056
Assistance with Access	19,720	31,343	31,343	22,952	23,182	31,092	31,403	31,717	32,034
Counseling, Support Groups	1,271	987	987	345	348	765	773	780	788
Respite Care	1,043	1,214	1,214	969	979	921	930	940	949
Supplemental Services	1,422	1,462	1,462	1,190	1,202	1,284	1,297	1,310	1,323
Grandparent Services	54	98	98	106	107	103	104	105	106

*Several AAA regions cut Health Promotion services during FY 2007 based upon projected cuts in the federal budget, resulting in the dramatic decrease in persons served for 2007. These activities are funded through carryover of FY 2008 funds and funding for the first quarter of FY 2009. Since the amount of carryover varies, projections are not available.

PROGRAM DESCRIPTION

Health and Senior Services

Older Americans Act Programs

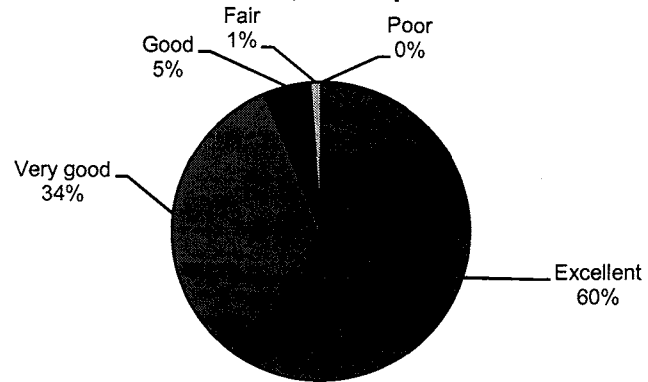
Program is found in the following core budget(s):

7d. Provide a customer satisfaction measure, if available.

On-Site Monitoring Quality Assurance Survey* Calendar Year 2006

"How would you rate the Congregate Meals
Program?"

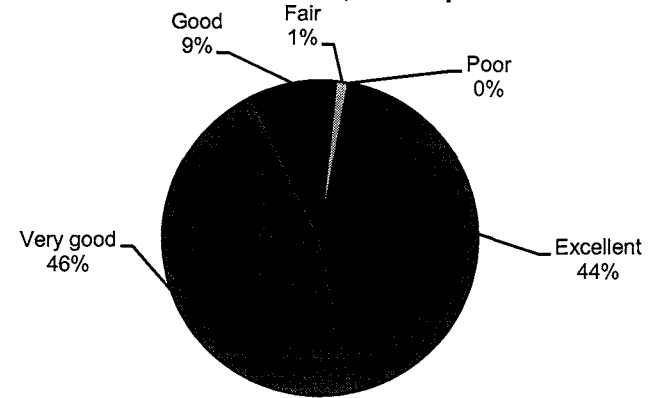
16 Centers Visited, 80 Respondents



On-Site Monitoring Quality Assurance Survey* Calendar Year 2006

"How would you rate the Home Delivered Meals
Program?"

16 Centers Visited, 80 Respondents



**Central Missouri AAA, Southwest Missouri Office on Aging and Region X AAA are not included in the survey results.*

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 CORE FUNDING.

NEW DECISION ITEM

RANK: 11 OF 11

Department of Health and Senior Services	Budget Unit 58850C
Division of Senior and Disability Services	58241C
Services through Area Agencies on Aging	DI# 1580010

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	500,000	0	0	500,000
PSD	6,500,000	0	0	6,500,000
TRF	0	0	0	0
Total	7,000,000	0	0	7,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Based on U.S. Census projections for 2008, there are approximately 1.1 million Missourians over age sixty, an increase of approximately 12 percent since 2000. In 2010, Missouri's seniors will represent just under 20 percent of the total population. As the "Baby Boomer" generation ages, it will require assistance that exceeds both the staffing capacity of the current workforce and the availability of public funds dedicated to provide services across the continuum of care. Without a strong infrastructure of support, these individuals will exhaust their personal resources, increasing the MO HealthNet expenditures for the provision of long-term care services. Ten Area Agencies on Aging (AAA) act as the state designated planning and service areas required for receipt of federal funds authorized through the Older Americans Act (OAA—P.L. 89-73, and as amended in 2006 pursuant to P.L. 109-365). The AAA network acts as the local point of contact for Missouri's seniors, offering a core set of services to include long-term care ombudsman services, legal services, nutrition services (home-delivered and congregate meals), in-home services, family caregiver services, disease prevention and health promotion services, and access services (transportation, information and assistance, advocacy, outreach, and benefits counseling such as Medicare Part D, MO Rx and tax credits).

NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services	Budget Unit	58850C
Division of Senior and Disability Services		58241C
Services through Area Agencies on Aging	DI# 1580010	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is requested to support a number of services offered by Area Agencies on Aging (AAAs) including: \$1,500,000 for AAA's to enhance information, assistance, and care coordination for all older Missourians and their family caregivers, helping to ensure the growing number of older Missourians is educated to make better long-term care choices; \$5,000,000 to adjust for the rising costs of services (in-home services, information and assistance, transportation, senior centers, meals, long-term care ombudsman, etc.) funded by the AAA network; and \$500,000 to conduct a comprehensive survey and assessment of senior needs. The survey and analysis will be available to public policy makers as a tool to ensure the efficient and effective use of public funds to meet the needs of the growing senior population.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Enhanced Information, Assistance, and Care Coordination (\$1,500,000)

There are approximately 1.1 million Missourians who are age 60 and above, and that number will continue to grow with the aging of the Baby Boomers. Without additional funding, the Area Agency on Aging network will be unable to expand to reach the growing number of older Missourians needing information, assistance, and care coordination. This will provide tangible benefits to the state by expanding awareness of private pay services and helping at-risk individuals make better care choices. Missouri seniors must have access to information that they need to make informed choices about long-term care options as well as easy access to services that are necessary to ensure safe, reliable, and quality care. Assistance with navigating systems and coordinating care enables seniors to maintain independence and remain in control of the care they receive. In line with the 2006 amendments to the Older Americans Act and the Missouri State Plan on Aging, the Missouri Alliance of Area Agencies on Aging (MA-4) identified "Enhancing Information and Assistance and Care Coordination" as their number one priority. The state anticipates that equal distribution of system enhancement funds would enable each AAA to increase the capacity of the information and assistance network to meet rising demands.

Funding to offset increased costs of providing services (\$5,000,000)

Funding is requested to adjust for the rising costs for all services funded by the AAA network. For the last two years the legislature approved a significant increase for the in-home industry and the nursing home industry to offset their increasing costs. The AAA services (including in-home services, information and assistance, transportation, senior centers, meals, long-term care ombudsman, to name a few) are significantly impacted by the same spiraling costs - fuel, wages, health insurance, raw food products, etc. Without a corresponding revenue increase, rising costs result in reduced services. Increases in funding for nutritional services have not kept pace with the increasing costs of raw foods, preparation, and delivery, so additional funding is needed to increase the unit rate of each meal. Currently, the AAAs provide approximately eight million congregate and home-delivered meals to seniors across Missouri.

Transportation to appointments, to and from senior centers, and other community activities is the second largest expense for services provided by the AAAs. Transportation is often provided to seniors that do not have access to public transportation or whose family/friends are unable to provide assistance. In most cases, transportation is provided for individuals who need one-on-one assistance (i.e., someone to stay with them) and/or cannot use the OATS system. Fuel prices have dramatically increased in the past few years, while federal funding has remained relatively stagnant. Over the last six years, the cost of fuel has increased approximately 186 percent in Missouri (\$1.40/gallon to \$4.00/gallon FY 2008), before moderating slightly during FY 2009. Anticipated increases in costs associated with transportation services will continue to result in diminished access to transportation services.

NEW DECISION ITEM

RANK: 11 OF 11

Department of Health and Senior Services	Budget Unit <u>58850C</u>
Division of Senior and Disability Services	<u>58241C</u>
Services through Area Agencies on Aging	DI# <u>1580010</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding to offset increased costs of providing services (continued)

Home and Community Based (HCB) Services are provided to seniors at-risk of institutionalization in an effort to prevent premature placement in long-term care facilities – the number one priority in the reauthorization of the Older Americans Act. Services include personal care, respite, homemaker services, and adult day care. Additional funding is necessary to meet increasing costs related to the provision of in-home services to ensure that these services can continue to be provided through the AAA network.

Although service costs have impacted the ability to provide care statewide, each AAA provides services based on area need. Increased funding will be distributed to the AAAs in the manner that best ensures funds are targeted to seniors at their greatest social and economic need with particular emphasis on rural and minority seniors with limited English proficiency. Funds will be used to offset the increased cost of services that are provided to maintain seniors in the community that need long-term care and are at-risk of institutionalization. Although flexibility is allowed within the AAA budgets, private donations are permitted and volunteers provide many of the services, absorption of rising costs has substantially diminished the capacity of the AAAs to meet local needs. In many cases, fewer services were provided in FY 2008 than were provided in FY 2003. Primarily, nutritional services (home-delivered and congregate meals), transportation, and home and community based services constitute the greatest of the AAAs expenses.

Annual Survey (\$500,000)

DSDS has determined that a critical need exists for analyzing the quality of life of seniors, more adequately assessing senior needs, and creating quality assurance/quality improvement metrics. Similar studies performed by the state in 1993 and 2000-2001 did not encompass the longitudinal components necessary to evaluate changes in these areas over time. As the senior population grows, it becomes increasingly critical that the state has the tools necessary to maximize the use of state and federal funding. Efficient and effective use of public funds will be key to meeting the needs of Baby Boomers. DSDS estimates \$500,000 is needed to ensure annual survey data is available to public policymakers.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

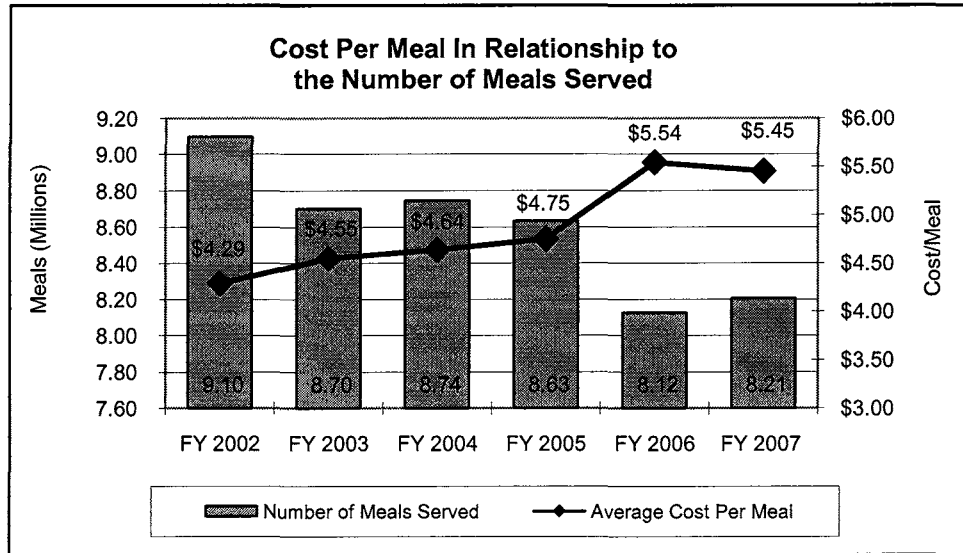
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
400 Professional Services	500,000						500,000		
Total EE	500,000		0		0		500,000		0
800 Program Distributions	6,500,000						6,500,000		
Total PSD	6,500,000		0		0		6,500,000		0
Grand Total	7,000,000	0.0	0	0.0	0	0.0	7,000,000	0.0	0

NEW DECISION ITEM
RANK: 11 OF 11

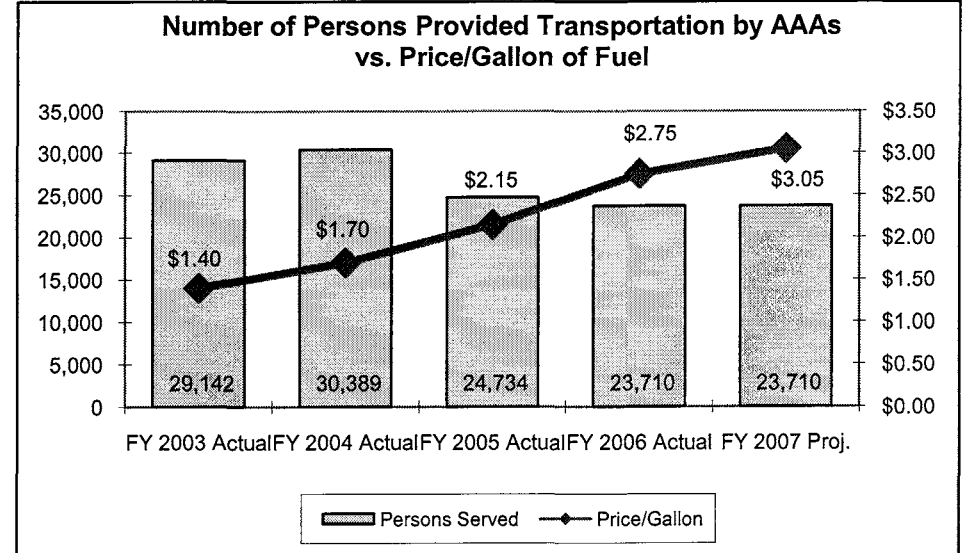
Department of Health and Senior Services				Budget Unit 58850C					
Division of Senior and Disability Services				58241C					
Services through Area Agencies on Aging			DI# 1580010						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an efficiency measure.



6b. Provide the number of clients/individuals served, if applicable.



NEW DECISION ITEM

RANK: 11 OF 11

Department of Health and Senior Services

Budget Unit 58850C

Division of Senior and Disability Services

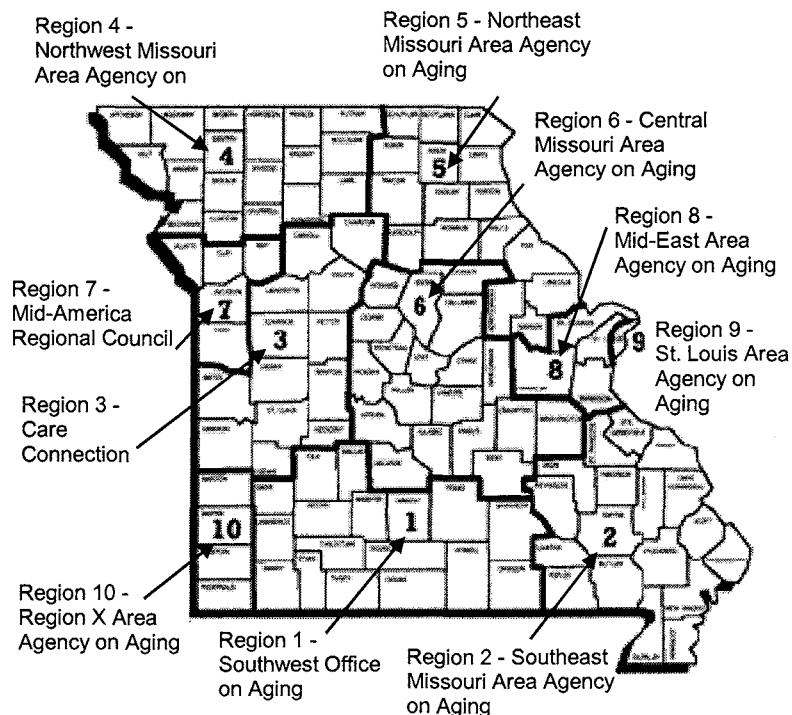
58241C

Services through Area Agencies on Aging

DI# 1580010

6b. Provide the number of clients/individuals served, if applicable (continued).

Area Agencies on Aging Regions by Number



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Expand to reach the growing number of Missouri seniors that need information, assistance, and care coordination.
2. Expand access to in-home services, meals, and transportation services.
3. Encourage volunteerism to assist AAAs in delivering services.
4. Establish a means of evaluating senior needs, determine quality of service provision, address gaps in the network of care for seniors, and use information to dictate policy solutions.
5. Encourage elderly individuals to utilize transportation services through the AAAs where possible to ensure safe travel to and from medical appointments.
6. Improve access to ombudsman services to help ensure the health and safety of individuals living in long-term care facilities.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA CONTRACTS								
Services through Area Agencies - 1580010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	6,500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,560,420	0.00	1,608,681	0.00	1,608,681	0.00	1,608,681	0.00
TOTAL - PD	1,560,420	0.00	1,608,681	0.00	1,608,681	0.00	1,608,681	0.00
TOTAL	1,560,420	0.00	1,608,681	0.00	1,608,681	0.00	1,608,681	0.00
GRAND TOTAL	\$1,560,420	0.00	\$1,608,681	0.00	\$1,608,681	0.00	\$1,608,681	0.00

2/3/09 16:49

im_disummary

CORE DECISION ITEM

Health and Senior Services
 Senior and Disability Services
 Core - Senior Programs - AAA Grants

Budget Unit 58855C

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,608,681	0	0	1,608,681
TRF	0	0	0	0
Total	<u>1,608,681</u>	<u>0</u>	<u>0</u>	<u>1,608,681</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,608,681	0	0	1,608,681
TRF	0	0	0	0
Total	<u>1,608,681</u>	<u>0</u>	<u>0</u>	<u>1,608,681</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core decision item funds services and programs for seniors administered by Area Agencies on Aging (AAA). These grants help maintain service levels for seniors in AAA planning and service areas and long-term care ombudsman advocacy services. AAA grants help provide ongoing funds for senior programs, including home and community based services, which help prevent unnecessary or premature long-term care facility placement.

3. PROGRAM LISTING (list programs included in this core funding)

Older Americans Act Programs

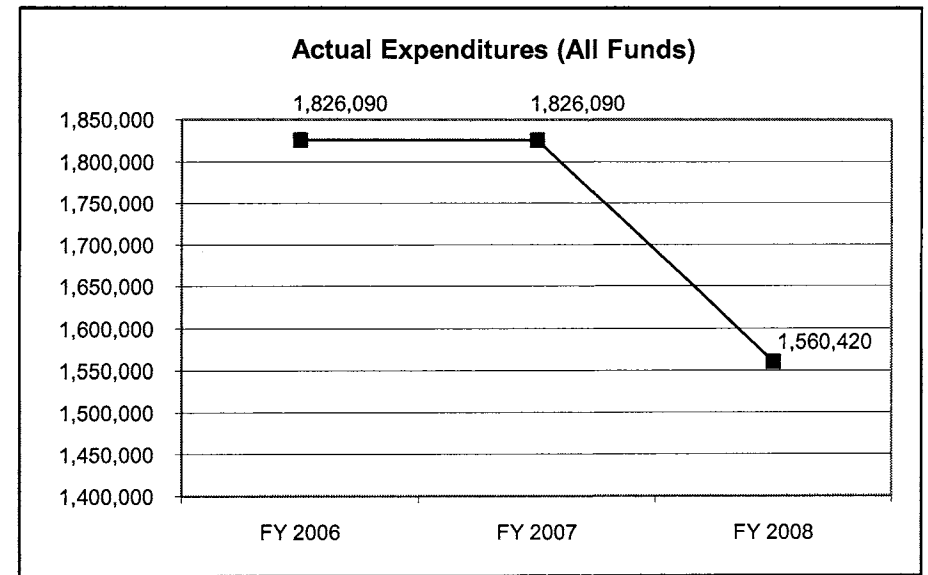
CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Senior Programs - AAA Grants

Budget Unit 58855C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,866,115	1,866,115	1,592,221	1,608,681
Less Reverted (All Funds)	(40,017)	(40,017)	(31,801)	N/A
Budget Authority (All Funds)	1,826,098	1,826,098	1,560,420	N/A
Actual Expenditures (All Funds)	1,826,090	1,826,090	1,560,420	N/A
Unexpended (All Funds)	8	8	0	N/A
Unexpended, by Fund:				
General Revenue	8	8	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES AAA GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,608,681	0	0	1,608,681	
	Total	0.00	1,608,681	0	0	1,608,681	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,608,681	0	0	1,608,681	
	Total	0.00	1,608,681	0	0	1,608,681	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,608,681	0	0	1,608,681	
	Total	0.00	1,608,681	0	0	1,608,681	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	1,560,420	0.00	1,608,681	0.00	1,608,681	0.00	1,608,681	0.00
TOTAL - PD	1,560,420	0.00	1,608,681	0.00	1,608,681	0.00	1,608,681	0.00
GRAND TOTAL	\$1,560,420	0.00	\$1,608,681	0.00	\$1,608,681	0.00	\$1,608,681	0.00
GENERAL REVENUE	\$1,560,420	0.00	\$1,608,681	0.00	\$1,608,681	0.00	\$1,608,681	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COUNTY SENIOR CENTERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	196,603	0.00	25,000	0.00	0	0.00	0	0.00
TOTAL - PD	196,603	0.00	25,000	0.00	0	0.00	0	0.00
TOTAL	196,603	0.00	25,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$196,603	0.00	\$25,000	0.00	\$0	0.00	\$0	0.00

2/3/09 16:49

im_disummary

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
COUNTY SENIOR CENTERS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	25,000	0	0	25,000	
				Total	0.00	25,000	0	0	25,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	24	1461		PD	0.00	(25,000)	0	0	(25,000)	One-time reduction for county senior centers.
NET DEPARTMENT CHANGES					0.00	(25,000)	0	0	(25,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COUNTY SENIOR CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	196,603	0.00	25,000	0.00	0	0.00	0	0.00
TOTAL - PD	196,603	0.00	25,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$196,603	0.00	\$25,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$196,603	0.00	\$25,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NORC GRANTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	145,500	0.00	150,000	0.00	150,000	0.00	127,500	0.00	
TOTAL - PD	145,500	0.00	150,000	0.00	150,000	0.00	127,500	0.00	
TOTAL	145,500	0.00	150,000	0.00	150,000	0.00	127,500	0.00	
GRAND TOTAL	\$145,500	0.00	\$150,000	0.00	\$150,000	0.00	\$127,500	0.00	

2/3/09 16:49

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58856C</u>				
Senior and Disability Services									
Core - Naturally Occurring Retirement Communities (NORC) Program									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	150,000	0	0	150,000	PSD	127,500	0	0	127,500
TRF	0	0	0	0	TRF	0	0	0	0
Total	150,000	0	0	150,000	Total	127,500	0	0	127,500
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This core provides services through the Naturally Occurring Retirement Communities (NORC) Program, which is administered by the Jewish Federation of St. Louis. NORC works to establish programs and services within the local community, allowing seniors in the designated geographic area to age in the community. The project supports the healthy aging of older adults through increased community involvement and easy access to support services.									
3. PROGRAM LISTING (list programs included in this core funding)									
NORC (Naturally Occurring Retirement Communities)									

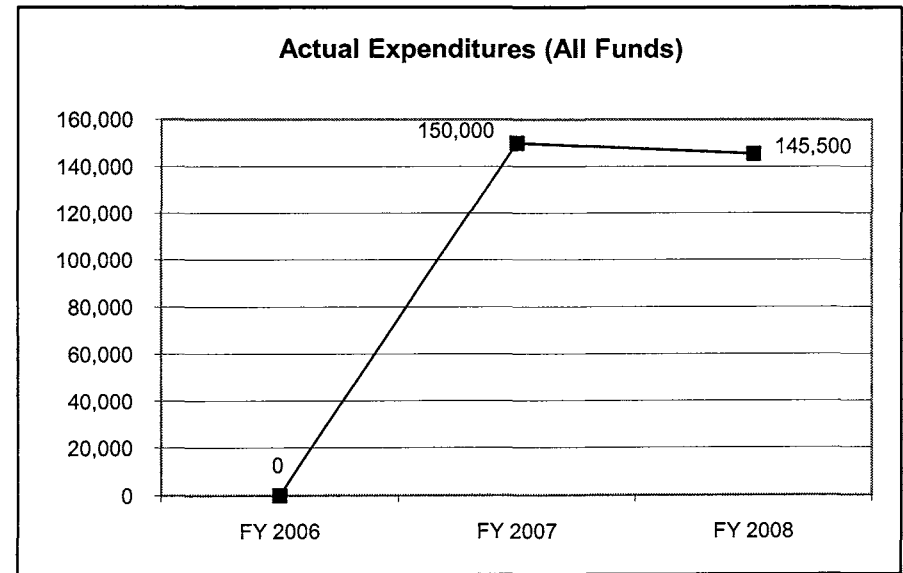
CORE DECISION ITEM

Health and Senior Services
 Senior and Disability Services
 Core - Naturally Occurring Retirement Communities (NORC) Program

Budget Unit 58856C

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	0	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	(4,500)	N/A
Budget Authority (All Funds)	0	150,000	145,500	N/A
Actual Expenditures (All Funds)	0	150,000	145,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
NORC GRANTS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	150,000	0	0	150,000	
		Total	0.00	150,000	0	0	150,000	
DEPARTMENT CORE REQUEST								
		PD	0.00	150,000	0	0	150,000	
		Total	0.00	150,000	0	0	150,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2606 2851	PD	0.00	(22,500)	0	0	(22,500)	
NET GOVERNOR CHANGES			0.00	(22,500)	0	0	(22,500)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	127,500	0	0	127,500	
		Total	0.00	127,500	0	0	127,500	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORC GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	145,500	0.00	150,000	0.00	150,000	0.00	127,500	0.00
TOTAL - PD	145,500	0.00	150,000	0.00	150,000	0.00	127,500	0.00
GRAND TOTAL	\$145,500	0.00	\$150,000	0.00	\$150,000	0.00	\$127,500	0.00
GENERAL REVENUE	\$145,500	0.00	\$150,000	0.00	\$150,000	0.00	\$127,500	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
NORC (Naturally Occurring Retirement Communities)									
Program is found in the following core budget(s):									
	NORC								TOTAL
GR	127,500								127,500
FEDERAL	0								0
OTHER	0								0
TOTAL	127,500								127,500

1. What does this program do?

Services provided through the Naturally Occurring Retirement Communities (NORC) Program are administered by the Jewish Federation of St. Louis and available to seniors residing in the designated area. This project supports the healthy aging of older adults in their own homes by providing community involvement and increased access to support services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

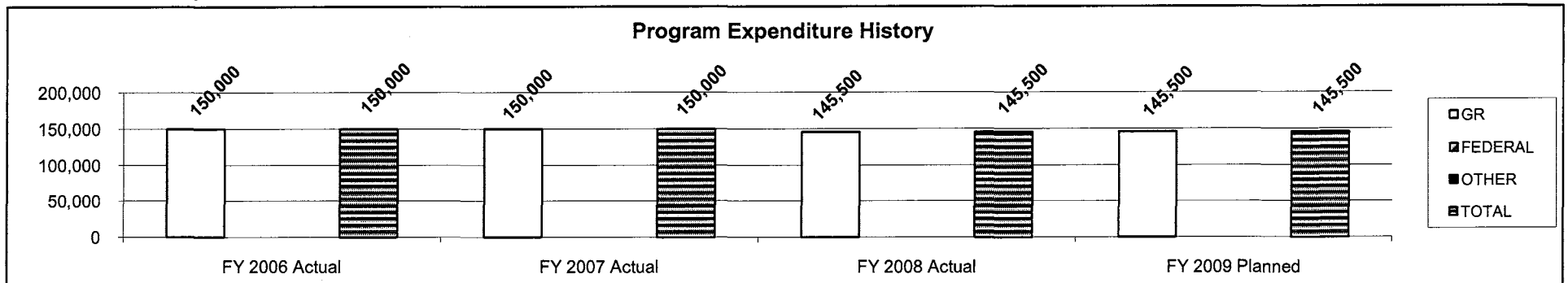
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

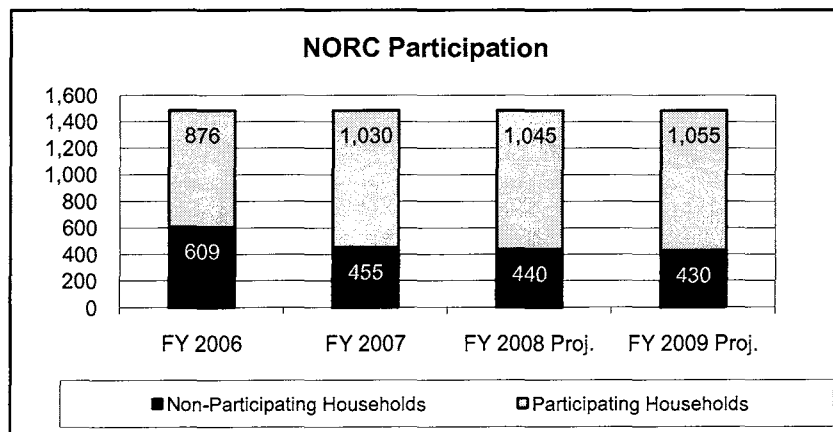
NORC (Naturally Occurring Retirement Communities)

Program is found in the following core budget(s):

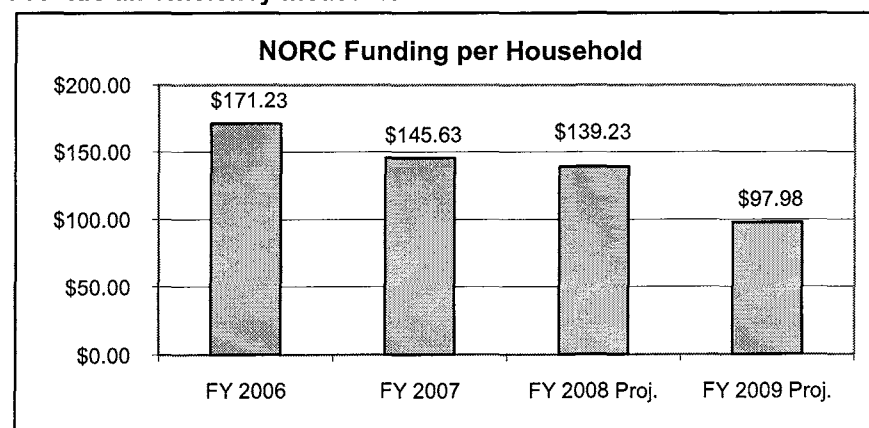
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7b. Provide the number of clients/individuals served, if applicable.

PERSONS SERVED*	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected
Health and Wellness	2,771	2,051	2,072
Education	472	326	329
Social	429	366	370
Cultural	470	399	403
Resident Councils	1,002	566	572
Volunteer Appreciation	106	0	10
Nutrition	24	0	20
Counseling	34	45	45
Recreation	137	224	226
Entertainment	25	39	39
Home Modifications & Repairs	288	401	405
Shopping	0	0	50

*The persons served numbers for FY 2007 have been modified to reflect changes received from NORC.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 CORE FUNDING.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MQHC								
Proposition B-MQH Council - 1580014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	70,000	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	70,000	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	20,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	270,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	270,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	360,000	1.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$360,000	1.00

NEW DECISION ITEM
RANK: 8 OF 11

Department of Health and Senior Services
Division of Senior and Disability Services
Proposition B - Missouri Quality Home Care Council #1580014

Budget Unit 58315C

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	70,000	0	0	70,000
EE	20,000	0	0	20,000
PSD	270,000	0	0	270,000
TRF	0	0	0	0
Total	360,000	0	0	360,000
FTE	1.00	0.00	0.00	1.00

Est. Fringe	33,026	0	0	33,026
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is requested to establish the Missouri Quality Home Care (MQHC) Council, in accordance with Sections 208.850-208.871, RSMo, which was approved by Missouri voters as Proposition B on November 4, 2008. The purpose of the council is to ensure the availability and improve the quality of home care services. Duties of the council include assessing the size, quality, and stability of the home care workforce and its ability to meet the needs of consumers; training of personal care attendants; making recommendations regarding minimum qualifications of personal care attendants; establishing a state-wide list of eligible, available attendants; providing replacement referrals of personal care attendants; assessing and making recommendations regarding the mechanisms available to prevent abuse and neglect of consumers in a home care setting; recommending wages and rates paid to personal care attendants; establishing terms and conditions of employment for personal care attendants; and cooperating with the Department of Health and Senior Services and vendors to improve personal care services and their delivery.

NEW DECISION ITEM
RANK: 8 OF 11

Department of Health and Senior Services	Budget Unit <u>58315C</u>
Division of Senior and Disability Services	
Proposition B - Missouri Quality Home Care Council	#1580014

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Personal Service - \$70,000 and 1.0 FTE

Funding is requested for the Executive Director's position (\$70,000 and 1.0 FTE). The salary is comparable to others in similar positions within state government. The Executive Director will serve as the main point of contact for interactions with the Department of Health and Senior Services as well as other executive branch agencies. Other responsibilities include directing the implementation of all research, public hearings, training, communications, and outreach efforts.

Expense & Equipment - \$20,000

Standard expense and equipment funding is requested for one FTE (\$11,655). In addition, funding is needed for council meeting member costs, which includes mileage reimbursement, food, and lodging (\$3,600); and printing and mailing costs for information fliers and newsletters (\$4,745).

Program Distribution - \$270,000

Funding is requested for the following program distributions: registry development (\$150,000), which includes the development of a statewide list of qualified, available personal care attendants in cooperation with vendors; workforce assessment study (\$50,000), which includes assessing the size and stability of the homecare workforce in the state and the ability of the workforce to meet the growing and changing needs of both aging and disabled consumers; employment conditions survey (\$20,000), which includes conducting a survey to establish terms and conditions of employment of personal care attendants consistent with consumers' right to hire, fire, and supervise personal care attendants; and training for personal care attendants (\$50,000), which includes training on a variety of topics such as bathing and grooming, challenging behaviors, dementia and Alzheimer's, grief and loss, etc.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 8 OF 11

Department of Health and Senior Services	Budget Unit <u>58315C</u>
Division of Senior and Disability Services	
Proposition B - Missouri Quality Home Care Council	#1580014

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Principle Assistant Board/Commission	70,000						70,000	1.0	
Total PS	70,000	0.0	0	0.0	0	0.0	70,000	1.0	0
Travel, In-State							6,100		
Travel, Out-of-State							2,500		
Supplies							369		
Communication Services & Supplies							1,075		175
Professional Services							4,745		
Computer Equipment							3,764		764
Office Equipment							1,447		1,447
Total EE	0		0		0		20,000		2,386
Program Distributions							270,000		
Total PSD	0		0		0		270,000		0
Grand Total	70,000	0.0	0	0.0	0	0.0	360,000	1.0	2,386

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Benchmark performance measures will be established once the council is formed.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. The council will partner with stakeholders, vendors, and state agencies to develop an assessment of the personal care attendant workforce and current training needs.
2. The council will recruit, train, and retain qualified personal care attendants to ensure adequate availability for consumers.
3. The council will develop standardized qualifications and training recommendations for personal care attendants across the state.
4. The council will study, conduct surveys, and make recommendations regarding personal care attendants' wages and conditions of employment.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MQHC								
Proposition B-MQH Council - 1580014								
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	70,000	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	70,000	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	5,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	5,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	10,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	20,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	270,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	270,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$360,000	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$360,000	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,119,895	227.88	10,270,875	232.94	10,175,326	230.62	9,784,072	221.32
DEPARTMENT OF HEALTH	9,891,362	235.37	10,775,933	250.44	10,732,023	249.76	10,732,023	249.76
NURSING FAC QUALITY OF CARE	563,554	13.43	840,639	19.61	840,639	19.61	840,639	19.61
HEALTH ACCESS INCENTIVE	67,716	2.06	72,171	2.00	72,171	2.00	72,171	2.00
MAMMOGRAPHY	46,432	1.30	61,387	1.75	61,387	1.75	61,387	1.75
EARLY CHILDHOOD DEV EDU/CARE	200,732	5.31	206,785	5.00	206,785	5.00	206,785	5.00
TOTAL - PS	19,889,691	485.35	22,227,790	511.74	22,088,331	508.74	21,697,077	499.44
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,323,231	0.00	978,083	0.00	972,928	0.00	931,680	0.00
DEPARTMENT OF HEALTH	895,217	0.00	1,183,024	0.00	1,183,024	0.00	1,183,024	0.00
NURSING FAC QUALITY OF CARE	466,316	0.00	1,151,481	0.00	1,151,481	0.00	1,151,481	0.00
HEALTH ACCESS INCENTIVE	10,125	0.00	11,450	0.00	11,450	0.00	11,450	0.00
MAMMOGRAPHY	11,199	0.00	13,560	0.00	13,560	0.00	13,560	0.00
EARLY CHILDHOOD DEV EDU/CARE	57,560	0.00	57,561	0.00	57,561	0.00	57,561	0.00
TOTAL - EE	2,763,648	0.00	3,395,159	0.00	3,390,004	0.00	3,348,756	0.00
TOTAL	22,653,339	485.35	25,622,949	511.74	25,478,335	508.74	25,045,833	499.44
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	293,524	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	321,964	0.00
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	0	0.00	30,231	0.00
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	0	0.00	2,165	0.00
MAMMOGRAPHY	0	0.00	0	0.00	0	0.00	1,842	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	0	0.00	6,204	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	655,930	0.00
TOTAL	0	0.00	0	0.00	0	0.00	655,930	0.00
NFQC Fund Switch - 1580012								
PERSONAL SERVICES								

2/3/09 16:49

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV OF REGULATION & LICENSURE									
NFQC Fund Switch - 1580012									
PERSONAL SERVICES									
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	0	0.00	167,038	4.22	
TOTAL - PS	0	0.00	0	0.00	0	0.00	167,038	4.22	
TOTAL	0	0.00	0	0.00	0	0.00	167,038	4.22	
Pseudoephedrine Tracking - 1580004									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	40,212	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	40,212	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	11,655	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	11,655	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	51,867	1.00	0	0.00	
GRAND TOTAL	\$22,653,339	485.35	\$25,622,949	511.74	\$25,530,202	509.74	\$25,868,801	503.66	

2/3/09 16:49

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58858C				
Regulation and Licensure									
Core - Regulation and Licensure Program Operations									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	10,175,326	10,732,023	1,180,982	22,088,331	PS	9,784,072	10,732,023	1,180,982	21,697,077
EE	972,928	1,183,024	1,234,052	3,390,004	EE	931,680	1,183,024	1,234,052	3,348,756
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	11,148,254	11,915,047	2,415,034	25,478,335	Total	10,715,752	11,915,047	2,415,034	25,045,833
FTE	230.62	249.76	28.36	508.74	FTE	221.32	249.76	28.36	499.44
Est. Fringe	4,800,719	5,063,368	557,187	10,421,275	Est. Fringe	4,616,125	5,063,368	557,187	10,236,681
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Nursing Facility Quality of Care (0271), Health Access Initiative (0276), Mammography (0293), and Early Childhood Development Education and Care (0859).					Other Funds: Nursing Facility Quality of Care (0271), Health Access Initiative (0276), Mammography (0293), and Early Childhood Development Education and Care (0859).				
2. CORE DESCRIPTION									
Core funding is requested to support operations of the Division of Regulation and Licensure (DRL). DRL is composed of the Director's Office (Administration), Section for Long Term Care Regulation, Section for Health Standards and Licensure, Section for Child Care Regulation, Family Care Safety Registry, and the Board of Nursing Home Administrators.									
DRL coordinates the health care and child care licensing programs within the department. These licensing (and certification for Medicare and Medicaid) programs include long term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), hospitals, ambulatory surgery centers, clinical laboratory services, mammography services, end stage renal dialysis centers, home health agencies, hospices, outpatient physical therapy agencies, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic and paramedic), air and ground ambulance services, trauma centers, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. In addition, the Family Care Safety Registry provides background screening results for employees in the child care and elder care industries; and the Board of Nursing Home Administrators tests and licenses nursing home administrators.									
Division staff support complaint investigation, licensure, and survey/inspection activities required under chapters 190, 192, 195, 197, 198, 210, 344, and 660 RSMo; various sections of 21 CFR and 42 CFR; the Mammography Quality Standards Act; the Clinical Laboratory Improvement Amendments; the Social Security Act (Medicare and Medicaid) and conditions of participation in the Medicare 1864 agreement with the Centers for Medicare and Medicaid Services.									

CORE DECISION ITEM

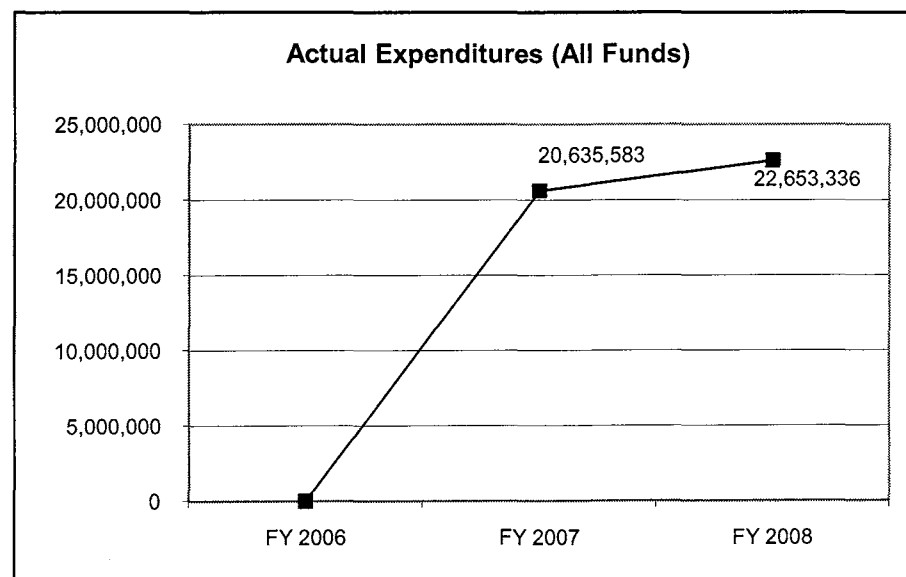
Health and Senior Services	Budget Unit <u>58858C</u>
Regulation and Licensure	
Core - Regulation and Licensure Program Operations	

3. PROGRAM LISTING (list programs included in this core funding)

Division Administration	Emergency Medical Services
Health Services Regulation	Family Care Safety Registry
Long Term Care Regulation	Board of Nursing Home Administrators
Home Care and Rehabilitative Standards	Narcotics and Dangerous Drugs
Child Care Regulation	

4. FINANCIAL HISTORY

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	0	26,850,925	26,742,576	25,622,949
Less Reverted (All Funds)	0	(815,637)	(225,786)	N/A
Budget Authority (All Funds)	0	26,035,288	26,516,790	N/A
Actual Expenditures (All Funds)	0	20,635,583	22,653,336	N/A
Unexpended (All Funds)	0	5,399,705	3,863,454	N/A
Unexpended, by Fund:				
General Revenue	0	794,387	449,744	N/A
Federal	0	2,303,065	1,282,720	N/A
Other	0	2,302,253	2,130,990	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Due to reorganization of the Department of Health and Senior Services effective August 1, 2005, financial history for this program operations section is not available prior to FY 2007. These functions were included in program operations cores for several different budgeting units prior to the FY 2007 Budget Request.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	511.74	10,270,875	10,775,933	1,180,982	22,227,790	
				EE	0.00	978,083	1,183,024	1,234,052	3,395,159	
				Total	511.74	11,248,958	11,958,957	2,415,034	25,622,949	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	120	1263	PS	(2.22)		(88,924)	0	0	(88,924)	Hearings Unit transferred to the Director's Office.
Core Reallocation	120	1266	PS	(0.35)		0	(24,631)	0	(24,631)	Hearings Unit transferred to the Director's Office.
Core Reallocation	120	2015	PS	(0.10)		(6,625)	0	0	(6,625)	Hearings Unit transferred to the Director's Office.
Core Reallocation	120	2018	PS	(0.33)		0	(19,279)	0	(19,279)	Hearings Unit transferred to the Director's Office.
Core Reallocation	120	1264	EE	0.00		(5,155)	0	0	(5,155)	Hearings Unit transferred to the Director's Office.
NET DEPARTMENT CHANGES					(3.00)	(100,704)	(43,910)	0	(144,614)	
DEPARTMENT CORE REQUEST										
				PS	508.74	10,175,326	10,732,023	1,180,982	22,088,331	
				EE	0.00	972,928	1,183,024	1,234,052	3,390,004	
				Total	508.74	11,148,254	11,915,047	2,415,034	25,478,335	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2610	1264	EE	0.00		(41,248)	0	0	(41,248)	
Core Reduction	2612	1263	PS	(9.30)		(391,254)	0	0	(391,254)	
NET GOVERNOR CHANGES					(9.30)	(432,502)	0	0	(432,502)	
GOVERNOR'S RECOMMENDED CORE										
				PS	499.44	9,784,072	10,732,023	1,180,982	21,697,077	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	931,680	1,183,024	1,234,052	3,348,756	
	Total	499.44	10,715,752	11,915,047	2,415,034	25,045,833	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802850	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Regulation & Licensure	DIVISION: Division of Regulation & Licensure

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2009, the Division of Regulation and Licensure (DRL) was granted 25 percent flexibility between personal services and expense and equipment appropriations for general revenue, federal funds, and the Nursing Facility Quality of Care Fund. Also, 100 percent flexibility was granted between Medicaid and non-Medicaid appropriations. DRL requests that this level of flexibility be continued for FY 2010. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc.), 100 percent flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for general revenue, federal funds, and the Nursing Facility Quality of Care Fund; and 100 percent flexibility between Medicaid and non-Medicaid appropriations.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
DRL GR	PS	\$9,784,072	25%	\$2,446,018
	E&E	\$931,680	<u>25%</u>	<u>\$232,920</u>
<i>Total Request</i>		\$10,715,752	25%	\$2,678,938
DRL Fed	PS	\$10,732,023	25%	\$2,683,006
	E&E	\$1,183,024	<u>25%</u>	<u>\$295,756</u>
<i>Total Request</i>		\$11,915,047	25%	\$2,978,762
DRL NFQC	PS	\$840,639	25%	\$210,160
	E&E	\$1,151,481	<u>25%</u>	<u>\$287,870</u>
<i>Total Request</i>		\$1,992,120	25%	\$498,030
DRL GR non-Medicaid	PS/EE	\$9,165,540	100%	\$9,165,540
DRL GR Medicaid	PS/EE	\$1,550,212	<u>100%</u>	<u>\$1,550,212</u>
<i>Total Request</i>		\$10,715,752	100%	\$10,715,752

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802850	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Regulation & Licensure	DIVISION: Division of Regulation & Licensure

DRL Fed non-Medicaid	PS/EE	\$7,613,120	100%	\$7,613,120
DRL Fed Medicaid	PS/EE	\$4,301,927	100%	\$4,301,927
<i>Total Request</i>		<u>\$11,915,047</u>	100%	<u>\$11,915,047</u>

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
DRL GR PS (\$395,565) DRL GR E&E (Medicaid) (\$35,000) DRL GR E&E (non-Medicaid) \$430,565	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized: <div><div>FY-09 GR (PS+E&E)\$2,812,240</div><div>FY-09 Fed\$2,989,739</div><div>FY-09 NFQC\$498,030</div><div>FY-09 GR (Medicaid/non-Medicaid)\$11,248,958</div><div>FY-09 Fed (Medicaid/non-Medicaid)\$11,958,957</div></div>	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested: <div><div>FY-10 GR (PS+E&E)\$2,678,938</div><div>FY-10 Fed (PS+E&E)\$2,978,762</div><div>FY-10 NFQC (PS+E&E)\$498,030</div><div>FY-10 GR (Medicaid/non-Medicaid)\$10,715,752</div><div>FY-10 Fed (Medicaid/non-Medicaid)\$11,915,047</div></div>

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in FY 2008 to flex \$395,565 from PS to E&E for various one-time IT expenditures and various other departmental operating expenditures. Also, \$35,000 was flexed from Medicaid E&E to non-Medicaid E&E to realign the split between Medicaid and non-Medicaid based on actual expenditures.	In FY 2009, 25 percent flexibility was appropriated between PS and E&E appropriations for general revenue, federal funds, and the Nursing Facility Quality of Care Fund. Also 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	471,936	17.04	430,689	15.00	499,765	17.00	496,738	16.89
SR OFC SUPPORT ASST (STENO)	55,008	2.00	57,649	2.00	60,245	2.00	58,345	1.93
OFFICE SUPPORT ASST (KEYBRD)	482,199	22.03	549,835	24.00	511,555	21.69	509,740	21.62
SR OFC SUPPORT ASST (KEYBRD)	785,890	32.27	948,856	38.00	949,154	34.87	930,341	34.05
INFORMATION SUPPORT COOR	176,714	6.00	213,883	7.00	188,265	5.70	181,915	5.48
COMPUTER INFO TECHNOLOGIST I	33	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	2,000	0.05	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	185	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	1,754	0.04	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	338	0.01	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	44,898	1.09	43,346	1.00	42,310	1.00	39,833	0.93
ACCOUNTANT II	100,421	2.83	109,905	3.00	75,421	2.00	75,421	2.00
ACCOUNTANT III	20,526	0.46	46,253	1.00	0	(0.00)	0	(0.00)
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	43,529	1.00	40,495	0.93
ACCOUNTING SPECIALIST III	26,418	0.54	0	0.00	53,766	1.00	51,496	0.96
ACCOUNTING ANAL III	59,748	1.00	61,615	1.00	62,094	1.00	62,094	1.00
MANAGEMENT ANALYSIS SPEC I	34,866	1.00	35,955	1.00	36,235	1.00	36,235	1.00
MANAGEMENT ANALYSIS SPEC II	35,435	0.79	48,080	1.00	47,635	1.00	47,635	1.00
HEALTH PROGRAM REP I	93,036	3.18	61,293	2.00	116,571	3.00	115,301	2.96
HEALTH PROGRAM REP II	579,324	16.16	717,108	18.00	613,754	17.00	611,511	16.93
HEALTH PROGRAM REP III	108,226	2.80	120,043	3.00	125,127	3.00	123,766	2.93
HEALTH FACILITIES CNSLT	853,538	17.01	922,149	18.00	949,957	18.00	949,957	18.00
HEALTH CARE REGULATORY SUPV	221,207	3.98	229,439	4.00	236,667	4.00	236,667	4.00
EMERGENCY MEDICAL SVCS INSP I	178,393	4.89	226,521	6.00	230,952	6.00	230,952	6.00
EMERGENCY MEDICAL SVCS INSP II	44,844	1.00	45,979	1.00	47,352	1.00	47,352	1.00
COOR OF CHILDRENS PROGRAMS	28,894	0.64	44,227	1.00	97,608	2.00	97,608	2.00
CHILD CARE FACILITY SPEC II	2,020,096	53.86	2,031,918	51.00	2,109,670	52.00	2,109,670	52.00
CHILD CARE FACILITY SPEC III	310,833	7.20	355,634	8.00	353,106	8.00	353,106	8.00
DISTRICT CHILD CARE FAC SPV	43,699	1.00	45,065	1.00	0	0.00	0	0.00
CHLD CARE PRGM SPEC	44,850	1.00	46,251	1.00	47,509	1.00	47,509	1.00
FACILITY INSPECTOR	540,494	16.76	558,487	17.00	573,383	17.00	573,383	17.00
DIETITIAN IV	40,534	1.00	88,577	2.00	44,042	1.00	42,374	0.96

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
HEALTH FACILITIES NRSNG CNSLT	1,402,679	26.52	1,488,211	27.00	1,496,949	27.00	1,496,949	27.00
FACILITY ADV NURSE I	32,001	0.90	0	0.00	0	0.00	0	0.00
FACILITY ADV NURSE II	3,592,827	81.22	4,738,626	100.80	4,408,543	100.80	4,270,766	97.75
FACILITY ADV NURSE III	1,207,856	23.73	1,379,711	25.20	1,357,482	25.20	1,310,293	24.20
PUBLIC HEALTH CONSULTANT NURSE	60,926	1.00	0	0.00	0	0.00	0	0.00
DESIGN ENGR I	57,310	1.00	59,044	1.00	62,634	1.00	62,634	1.00
AGING PROGRAM SPEC I	63,077	1.72	0	0.00	0	0.00	0	0.00
AGING PROGRAM SPEC II	10,860	0.25	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR II	2,647,078	64.39	3,116,504	69.00	3,021,856	69.00	2,919,293	66.56
FACILITY SURVEYOR III	709,768	15.06	863,287	17.00	840,120	17.00	813,577	16.44
INVESTIGATOR II	126,176	3.44	152,164	4.00	157,662	4.00	157,662	4.00
INVESTIGATOR III	32,192	0.88	44,967	1.00	39,852	1.00	39,852	1.00
HEARINGS OFFICER	51,681	1.01	53,297	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	52,692	1.00	52,692	1.00
FISCAL & ADMINISTRATIVE MGR B2	69,369	1.01	71,536	1.00	73,682	1.00	73,682	1.00
HUMAN RESOURCES MGR B1	50,632	1.00	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	324,839	6.18	376,778	7.00	388,981	7.00	385,460	6.93
HEALTH & SENIOR SVCS MANAGER 2	1,026,476	18.30	1,046,666	18.00	1,148,579	18.00	1,121,146	17.51
HEALTH & SENIOR SVCS MANAGER 3	71,560	1.00	73,071	1.00	79,471	1.00	79,471	1.00
DIVISION DIRECTOR	91,666	1.07	88,285	1.00	90,933	1.00	90,933	1.00
DEPUTY DIVISION DIRECTOR	81,715	1.01	83,514	1.00	86,019	1.00	86,019	1.00
DESIGNATED PRINCIPAL ASST DIV	169,240	2.73	199,470	3.00	208,786	3.00	208,786	3.00
PROJECT SPECIALIST	234,581	5.44	83,530	2.17	130,488	2.91	130,488	2.91
HEARINGS OFFICER	52,486	1.01	54,126	1.00	0	0.00	0	0.00
BOARD MEMBER	3,300	0.03	5,150	0.10	5,308	0.10	5,308	0.10
SECRETARY	10,720	0.47	0	0.00	0	0.00	0	0.00
TYPIST	80,709	3.72	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	13,045	0.31	22,033	0.49	22,549	0.49	22,549	0.49
SPECIAL ASST PROFESSIONAL	100,078	1.41	78,858	1.00	186,552	3.00	186,552	3.00
PRINCIPAL ASST BOARD/COMMISSON	43,047	1.00	44,222	1.00	45,549	1.00	45,549	1.00
NURSING CONSULTANT	22,640	0.27	0	0.00	0	0.00	0	0.00
PHARMACIST	29,383	0.47	31,283	0.49	31,283	0.49	31,283	0.49

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
ENGINEER	13,437	0.17	34,700	0.49	36,689	0.49	36,689	0.49
TOTAL - PS	19,889,691	485.35	22,227,790	511.74	22,088,331	508.74	21,697,077	499.44
TRAVEL, IN-STATE	981,167	0.00	1,255,827	0.00	1,064,609	0.00	1,064,609	0.00
TRAVEL, OUT-OF-STATE	147,854	0.00	136,842	0.00	167,275	0.00	167,275	0.00
SUPPLIES	304,904	0.00	225,017	0.00	249,580	0.00	229,580	0.00
PROFESSIONAL DEVELOPMENT	88,442	0.00	97,291	0.00	74,937	0.00	74,937	0.00
COMMUNICATION SERV & SUPP	48,380	0.00	80,409	0.00	35,703	0.00	35,703	0.00
PROFESSIONAL SERVICES	700,160	0.00	1,355,599	0.00	1,544,656	0.00	1,523,408	0.00
JANITORIAL SERVICES	21	0.00	150	0.00	114	0.00	114	0.00
M&R SERVICES	93,748	0.00	115,991	0.00	109,070	0.00	109,070	0.00
COMPUTER EQUIPMENT	198,068	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	118,169	0.00	0	0.00	76,589	0.00	76,589	0.00
OFFICE EQUIPMENT	27,025	0.00	71,278	0.00	31,322	0.00	31,322	0.00
OTHER EQUIPMENT	11,039	0.00	24,107	0.00	12,720	0.00	12,720	0.00
REAL PROPERTY RENTALS & LEASES	5,635	0.00	2,703	0.00	4,764	0.00	4,764	0.00
EQUIPMENT RENTALS & LEASES	3,311	0.00	9,121	0.00	3,788	0.00	3,788	0.00
MISCELLANEOUS EXPENSES	35,725	0.00	20,824	0.00	14,877	0.00	14,877	0.00
TOTAL - EE	2,763,648	0.00	3,395,159	0.00	3,390,004	0.00	3,348,756	0.00
GRAND TOTAL	\$22,653,339	485.35	\$25,622,949	511.74	\$25,478,335	508.74	\$25,045,833	499.44
GENERAL REVENUE	\$10,443,126	227.88	\$11,248,958	232.94	\$11,148,254	230.62	\$10,715,752	221.32
FEDERAL FUNDS	\$10,786,579	235.37	\$11,958,957	250.44	\$11,915,047	249.76	\$11,915,047	249.76
OTHER FUNDS	\$1,423,634	22.10	\$2,415,034	28.36	\$2,415,034	28.36	\$2,415,034	28.36

PROGRAM DESCRIPTION

Health and Senior Services									
Regulation and Licensure Administration									
Program is found in the following core budget(s): Regulation and Licensure Program Operations									
	DRL							TOTAL	
GR	312,066							312,066	
FEDERAL	310,525							310,525	
OTHER	0							0	
TOTAL	622,591							622,591	

1. What does this program do?

The Division of Regulation and Licensure coordinates the health care and child care licensing programs within the department. These licensing (and certification for Medicare and Medicaid) programs include long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, home health agencies, hospices, outpatient therapy agencies, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic and paramedic), air and ground ambulance services, trauma centers, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. In addition, the Family Care Safety Registry provides background screenings of employees in the child care and elder care industries, and the Board of Nursing Home Administrators tests and licenses nursing home administrators. The Division Director's Office provides leadership and management to ensure that the various programs are following their state and federal statutory and regulatory requirements, reviews legislative proposals and prepares fiscal notes and bill reviews regarding new legislation, develops the division's budget in coordination with the department, coordinates the execution of the budget, and administers a workforce of over 500 employees. The Division Director's Office includes the division director, deputy, and support staff including the Financial Support Services Unit.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192, 197, and 198, RSMo; Sections 210.481-210.511, 210.900-210.936, and 660.050-660.321, RSMo. Federal Authority for specific activities is included on division program description pages.

3. Are there federal matching requirements? If yes, please explain.

Federal matching requirements for specific activities are included on division program description pages.

4. Is this a federally mandated program? If yes, please explain.

The federal mandate for specific activities is included on division program description pages.

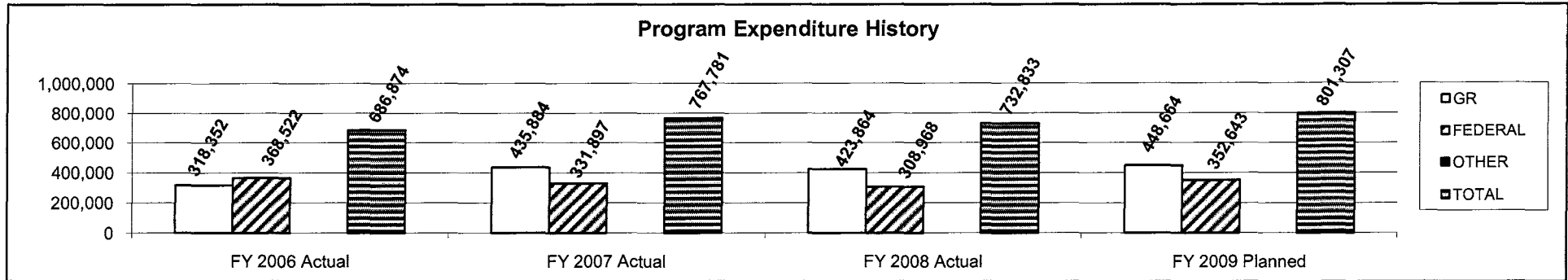
PROGRAM DESCRIPTION

Health and Senior Services

Regulation and Licensure Administration

Program is found in the following core budget(s): Regulation and Licensure Program Operations

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

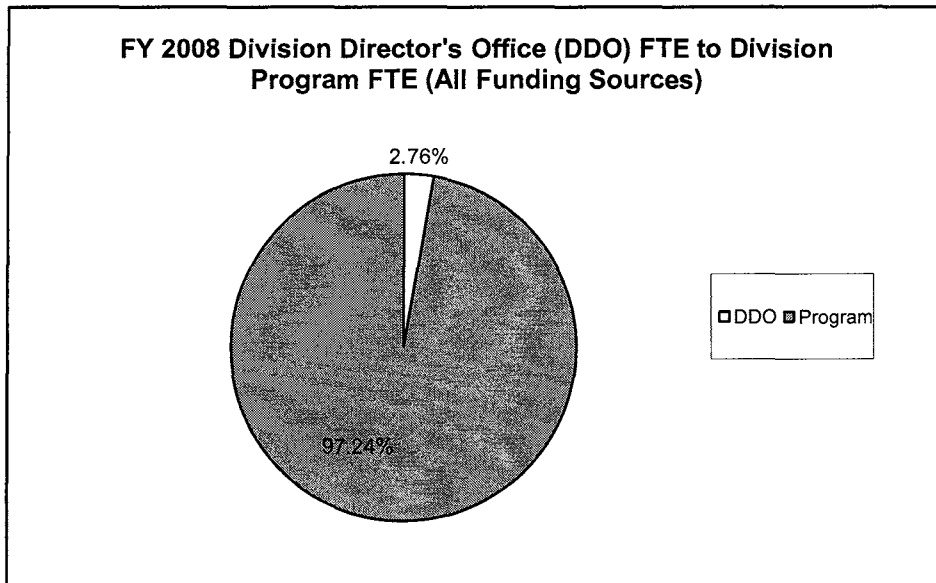


The three employees in the Hearings Unit moved to the Department Director's Office in FY 2009. Funding does not transfer until the FY 2010 budget.

6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Health and Senior Services

Regulation and Licensure Administration

Program is found in the following core budget(s): Regulation and Licensure Program Operations

7b. Provide the number of clients/individuals served, if applicable.

Type of Population Served	Served
Licensed Child Care Facilities	3,803
License-Exempt Child Care Facilities	610
Capacity of Licensed Child Care Facilities	148,182
Skilled Nursing Facilities (SNF)	495
Intermediate Care Facilities (ICF)	35
Assisted Living Facilities (ALF)	149
Residential Care Facilities (RCF)	470
Licensed Nursing Home Administrators	1,696
Residents of Long Term Care Facilities (includes SNF, ICF, ALF, and RCF)	54,851
Hospitals	162
Ambulatory Surgical Centers	115
End Stage Renal Dialysis Centers	131
Rural Health Clinics	343
Laboratory Services	4,220
Mammography Services	175
Radiation Usage/Radiology	5,020
Transplant Services	10
Home Health Agencies	190
Hospice Agencies	106
Therapy Providers	67
Comprehensive Outpatient Rehabilitation Facilities	3
Emergency Medical Technicians, Basic	9,801
Emergency Medical Technicians, Paramedic	4,735
Ground Ambulance	215
Air Ambulance	16
Registrants to prescribe/dispense controlled substances	28,873

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services

Home Care and Rehabilitative Standards

Program is found in the following core budget(s): Regulation and Licensure Program Operations

	DRL								TOTAL
GR	274,357								274,357
FEDERAL	532,686								532,686
OTHER	0								0
TOTAL	807,043								807,043

1. What does this program do?

The Bureau of Home Care and Rehabilitative Standards (HCRS) inspects home health agencies and hospice facilities to assure state/federal requirements are met, patient rights are protected/promoted, and quality care is provided. HCRS also contracts with the Centers for Medicare and Medicaid Services (CMS) to certify home health agencies, hospices, comprehensive outpatient rehabilitation facilities (CORF), and providers of outpatient physical therapy (OPT). A federally mandated toll-free "hotline" is maintained for the purpose of receiving questions about agencies or for patients to lodge complaints concerning their provider agency or quality of care issues. This hotline is consolidated with the Central Registry Unit for efficiency. HCRS investigates allegations of inappropriate care and other patient concerns. In addition to regulatory oversight, HCRS staff provide educational presentations to the industry, councils, agencies, and boards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 197.400 - 197.477, RSMo (Home Health); Sections 197.250 - 197.280, RSMo (Hospice); Sections 1861, 1864, and 1891 of the Social Security Act; 42 CFR 484.1 - 484.260 (Home Health); 42 CFR 418.1 - 418.405 (Hospice); 42 CFR 485.701 - 485.729 (OPT); 42 CFR 485.50 - 485.74 (CORF).

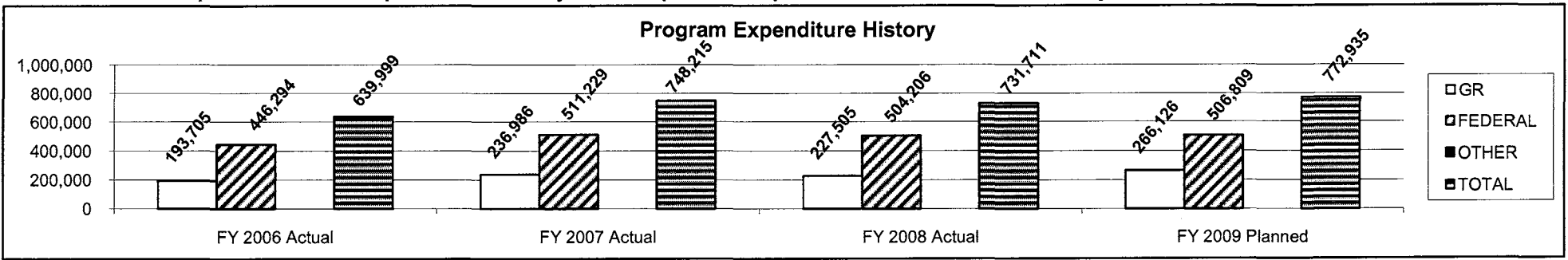
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, the federal government has guidelines as to the frequency of surveys performed to assure compliance. Home health survey intervals range from 12-36 months depending on the compliance history of the agency. Hospices, OPTs and CORFs are surveyed at least every six years according to the CMS Survey Mission and Priority Document.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

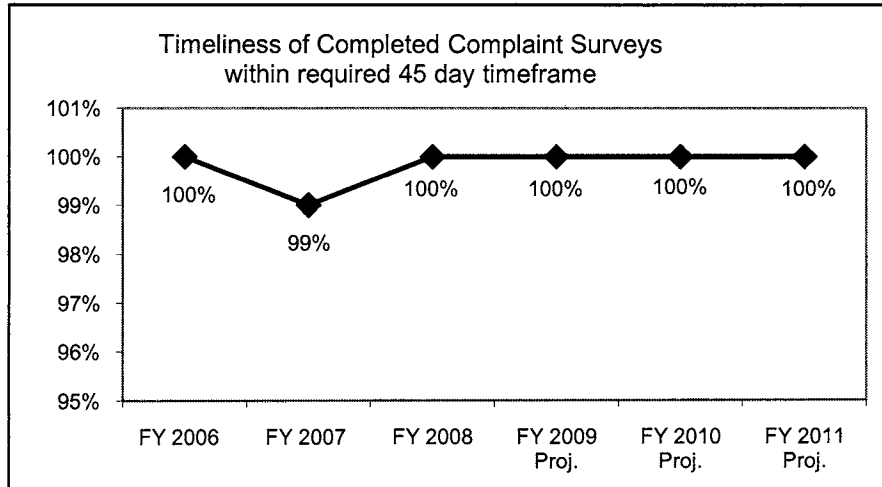
Home Care and Rehabilitative Standards

Program is found in the following core budget(s): Regulation and Licensure Program Operations

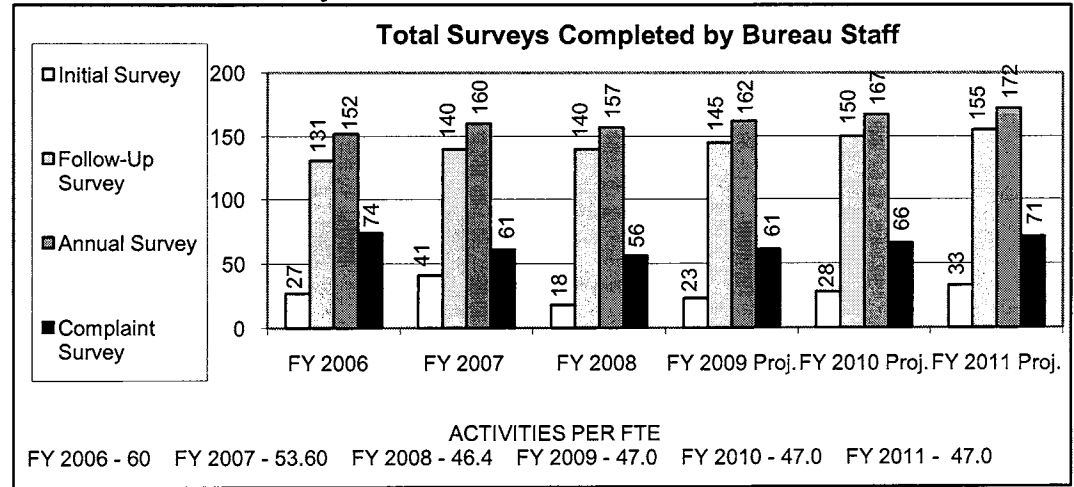
6. What are the sources of the "Other" funds?

Not applicable.

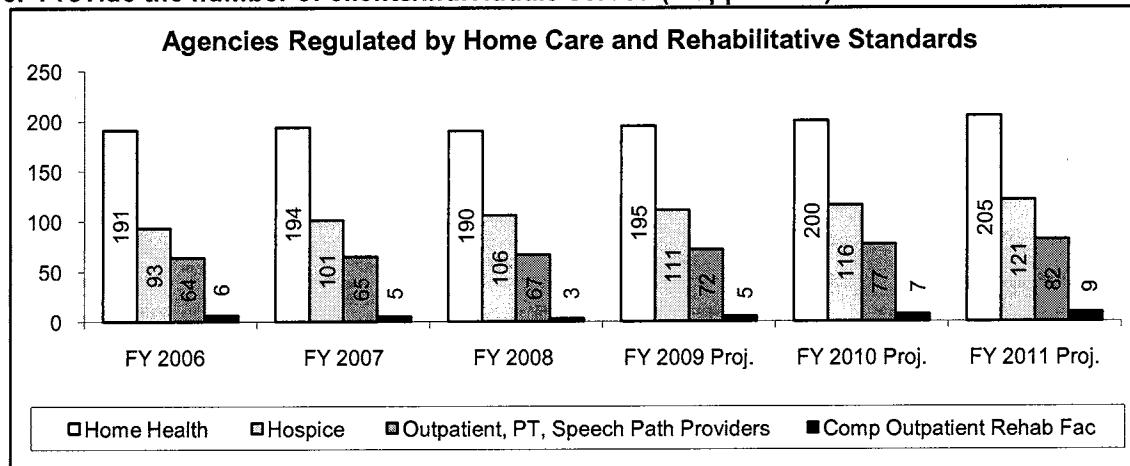
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served (if applicable).



PROGRAM DESCRIPTION

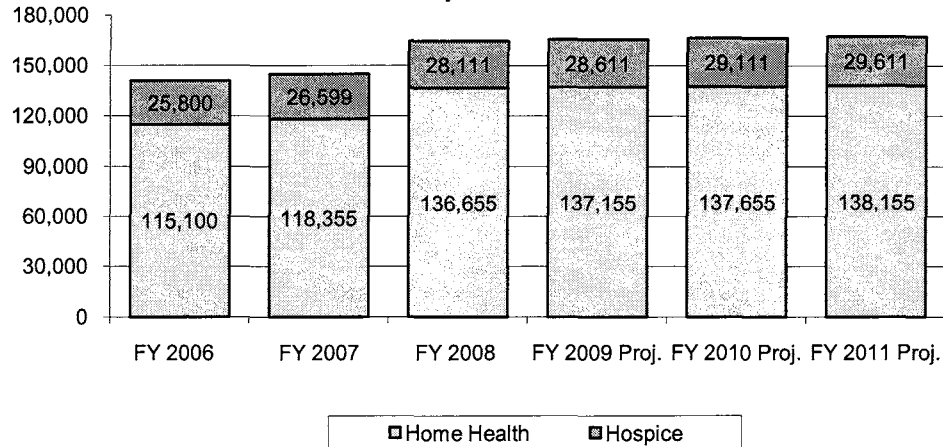
Health and Senior Services

Home Care and Rehabilitative Standards

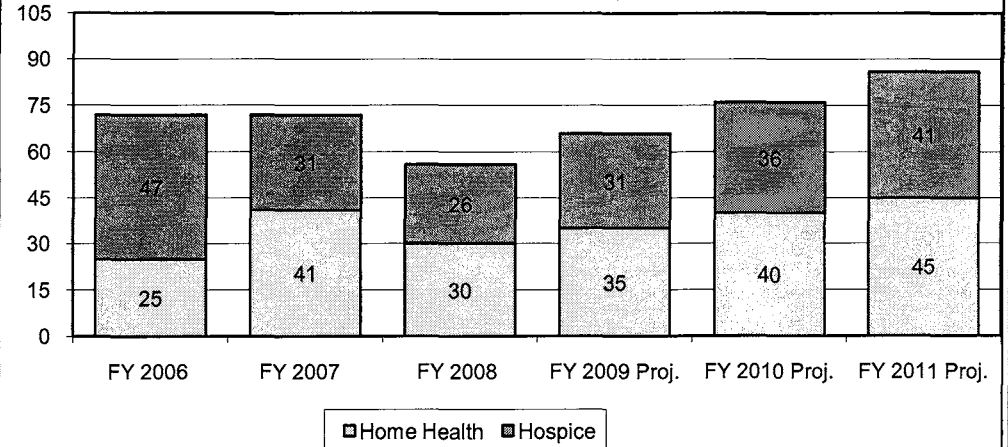
Program is found in the following core budget(s): Regulation and Licensure Program Operations

7c. Provide the number of clients/individuals served (continued).

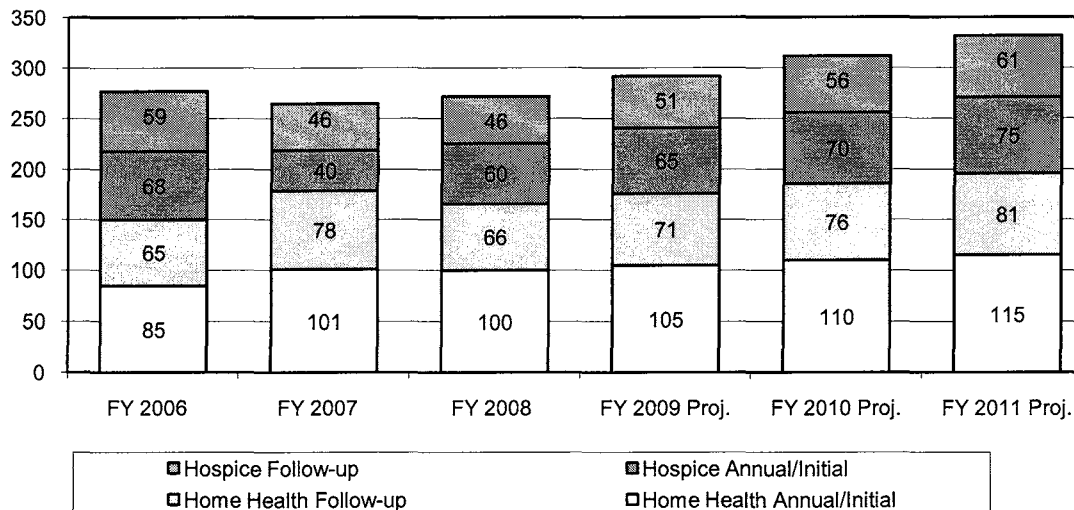
Home Health/Hospice Patients Served



Complaints Investigated



Surveys and Follow-ups Completed



PLEASE NOTE: UNLESS OTHERWISE INDICATED FY 2009, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services								
Health Services Regulation								
Program is found in the following core budget(s): Regulation and Licensure Program Operations								
	DRL							TOTAL
GR	1,193,065							1,193,065
FEDERAL	1,598,801							1,598,801
OTHER	74,947							74,947
TOTAL	2,866,813							2,866,813

1. What does this program do?

The Bureau of Health Services Regulation is responsible for the regulation and licensing of certain health care facilities in Missouri, including hospitals, transplant services, ambulatory surgical centers (ASC), birthing centers, rural health clinics (RHC), clinical laboratories, and end stage renal disease (ESRD) (dialysis) centers. It also monitors medical and industrial radiation equipment usage and procedures. Health Services Regulation conducts both routine and non-routine inspections of health facilities as directed by state or federal statute. The bureau also conducts investigations of complaints against health care facilities in order to assure minimal standards and requirements for patient safety and care are met.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 197.010-197.120, RSMo (hospitals); Sections 197.200-197.240, RSMo (ASCs); Sections 197.285-197.297, RSMo (operation and management of hospitals and ASCs); Sections 197.700-197.705, RSMo (medical staffing for licensed facilities); Sections 192.400-192.510, RSMo (radiation control); Sections 192.760-192.766, RSMo (mammography); Sections 197.150-197.165 and 197.293-197.294, RSMo (infection control).

Federal Law: Sections 1819, 1864, 1902, and 1919 of the Social Security Act; Mammography Quality Standards Act; Clinical Laboratory Improvement Amendments.

Federal Regulations: 21 CFR 900.1 – 900.25 (mammography); 42 CFR 488.1 – 488.456 (certified facilities); 42 CFR 493.1 – 493.2001 (laboratories).

3. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) with 25 percent state funds.

4. Is this a federally mandated program? If yes, please explain.

Yes, the program is mandated and under federal contract for its services.

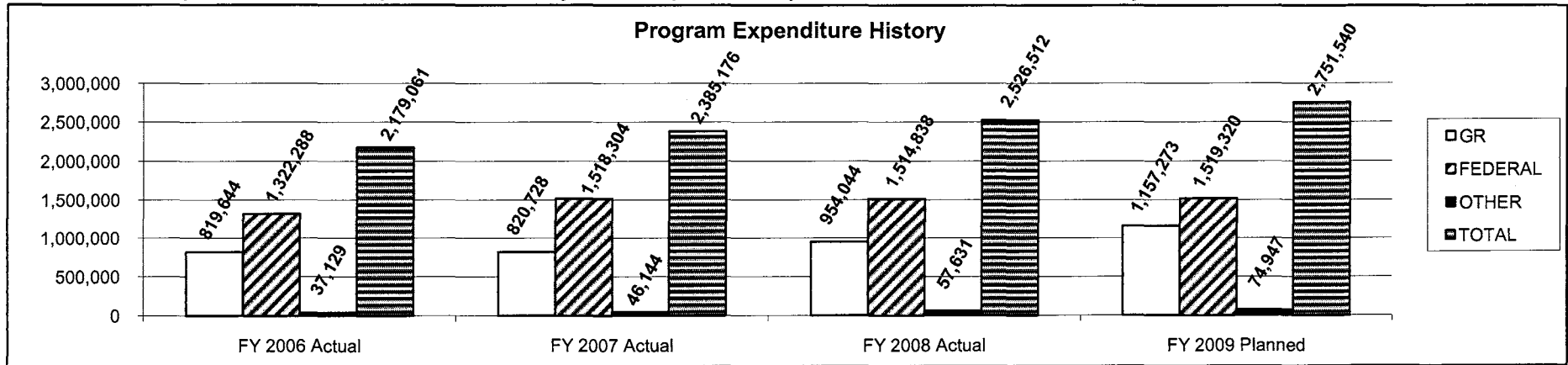
PROGRAM DESCRIPTION

Health and Senior Services

Health Services Regulation

Program is found in the following core budget(s): Regulation and Licensure Program Operations

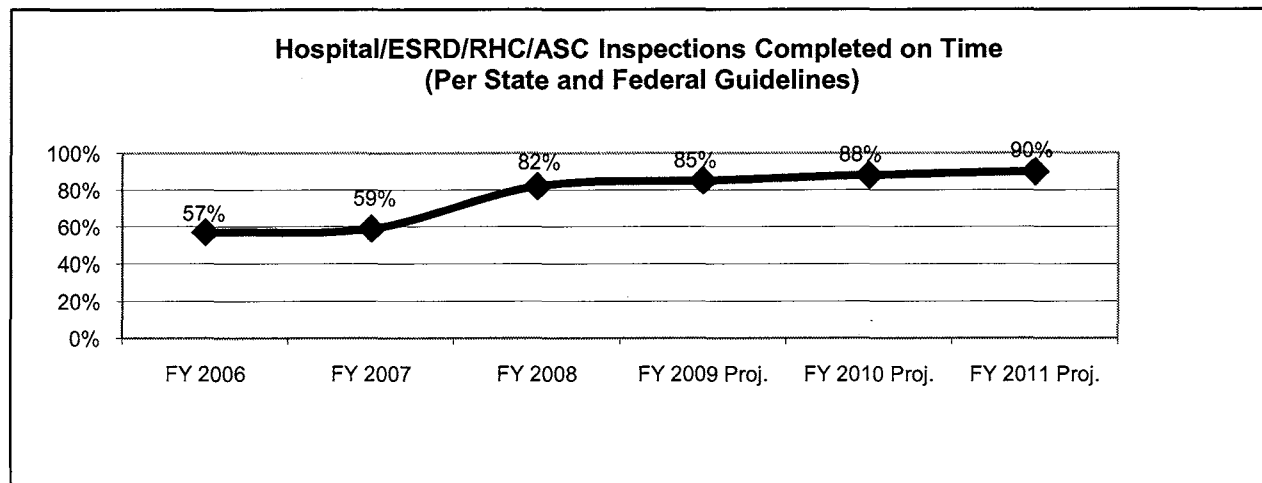
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Mammography (0293).

7a. Provide an effectiveness measure.



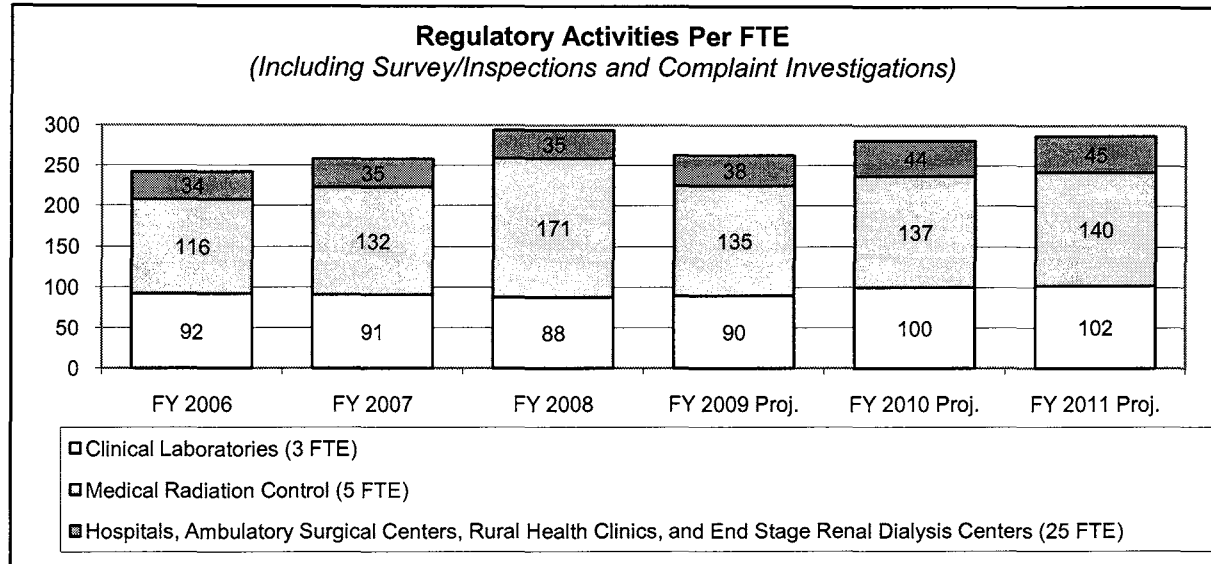
PROGRAM DESCRIPTION

Health and Senior Services

Health Services Regulation

Program is found in the following core budget(s): Regulation and Licensure Program Operations

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Facility Type	Total Number of Facilities/Providers	Frequency of Inspection
Hospitals	162	Annual inspection.
Ambulatory Surgical	113	Initial inspection and when deemed necessary thereafter.
End Stage Renal Dialysis	131	Not licensed by the state; surveyed every three years for Medicare/Medicaid certification.
Rural Health Clinics	343	Not licensed by the state; surveyed every six years for Medicare/Medicaid certification.
Birthing Centers	1	Initial inspection and when deemed necessary thereafter.
Abortion Centers	1	Initial inspection and when deemed necessary thereafter.
Laboratory Services	4,220	Not licensed by the state; depending on the type of lab, inspection frequency under the federal Clinical Laboratory Improvement Act Program varies from no inspection required to every two years.
Mammography Services	175	Annual inspection.
Transplant Services	10	Three year inspection cycle.
Radiation Usage/Radiology	5,020	Initial inspection and when deemed necessary thereafter.

PROGRAM DESCRIPTION

Health and Senior Services

Health Services Regulation

Program is found in the following core budget(s): Regulation and Licensure Program Operations

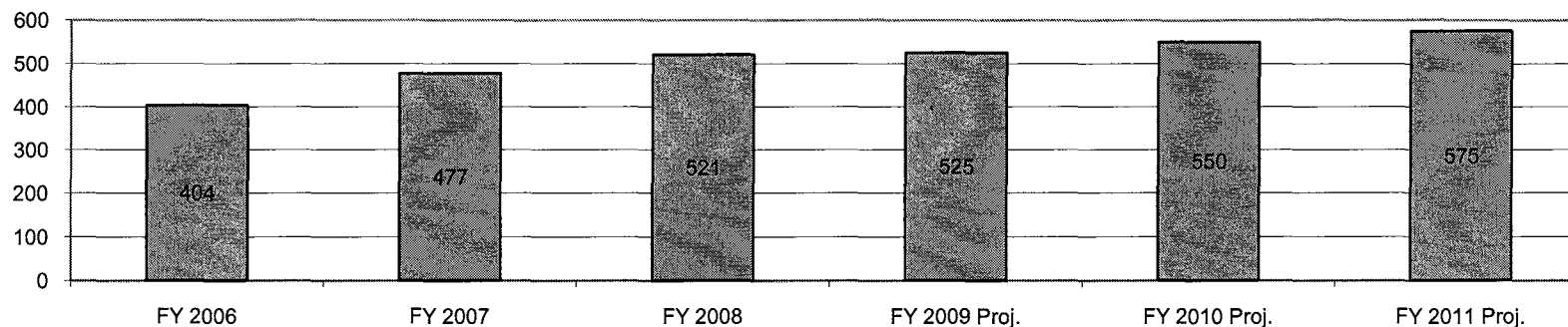
7c. Provide the number of clients/individuals served, if applicable (continued).

Inspections Performed by Health Services Regulation

Year	Radiology	Hospital (non-complaint)	Labs	Rural Health Clinics	End Stage Renal Dialysis Centers	Ambulatory Surgical Centers
FY 2006	694	111	277	101	55	61
FY 2007	791	113	272	65	49	49
FY 2008	857	105	263	78	40	55
FY 2009 Proj.	675	110	270	65	60	60
FY 2010 Proj.	700	115	300	70	70	70
FY 2011 Proj.	710	125	300	75	75	75

Note: Not all inclusive; does not include complaint investigation or infrequent survey types.

Health Services Complaints Investigated



Note: Investigations based on the Aspen Complaint Tracking System database of consolidated complaint intakes investigated during the fiscal year. Some of these allegations are investigated under federal rules, some under state rules, and some under both sets of rules.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY2011 PERFORMANCE MEASURES ARE BASED ON FY2009 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services

Board of Nursing Home Administrators

Program is found in the following core budget(s): Regulation and Licensure Program Operations

	DRL								TOTAL
GR	103,539								103,539
FEDERAL	14,265								14,265
OTHER	0								0
TOTAL	117,804								117,804

1. What does this program do?

The Board of Nursing Home Administrators consists of ten individuals appointed by the director of the Department of Health and Senior Services. The board is responsible for promulgating regulations that establish qualifications for licensure, testing standards, and license renewal requirements of individuals who serve as a nursing home administrator in a skilled, intermediate care, assisted living facility, or residential care facility that follows the residential care facility II regulations. In addition, the board conducts hearings affording due process of law, upon charges calling for discipline of a licensee. State staff assigned to the board evaluate the applicant's qualifications for licensure; maintain and administer the state licensure exam; issue licenses; approve, issue, and extend temporary emergency licenses; monitor continuing education programs; audit license renewal applications; renew the license of qualified licensees; maintain accurate records and minutes of all meetings of the full board or a committee thereof; and maintain a database of all persons holding a nursing home administrator's license.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 344, RSMo.

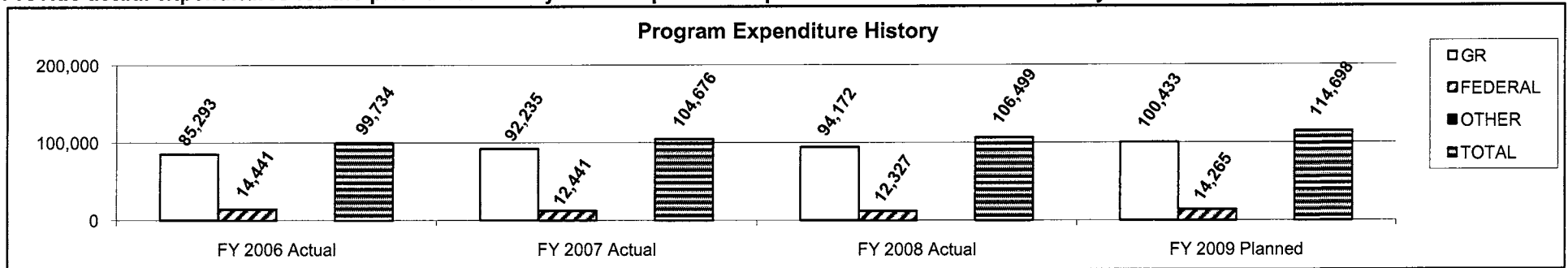
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Social Security Act, Requirements for Nursing Facilities, Section 1818(d)(1)(C), (e)(4), and (f)(4) and Section 1919(d)(1)(C), (e)(4), and (f)(4).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

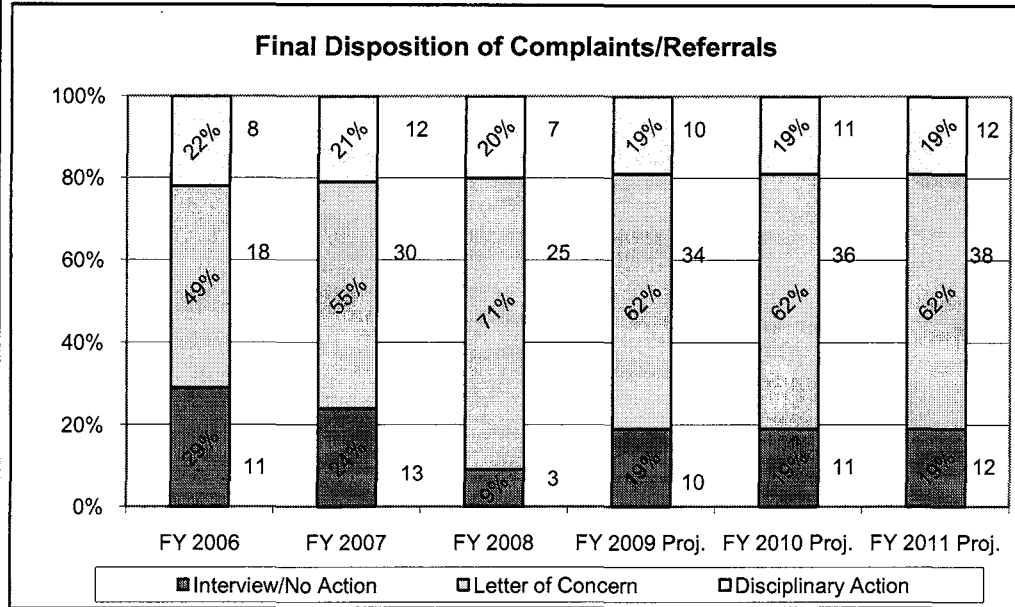
Board of Nursing Home Administrators

Program is found in the following core budget(s): Regulation and Licensure Program Operations

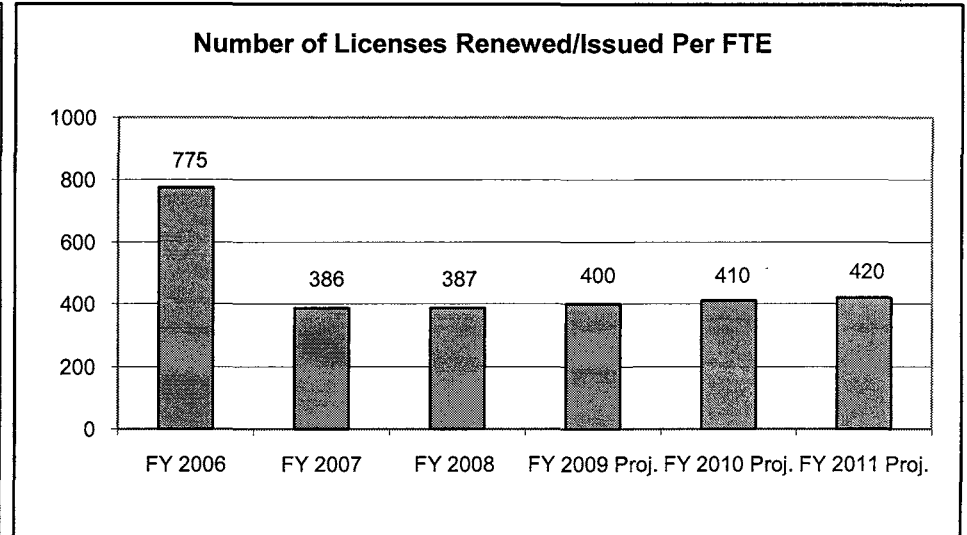
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Due to converting to a two-year license in 2006, staff will only be renewing one-half of the licenses each year, beginning in 2007. Also applies to 7c.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Initial Applications for Licensure	200	159	175	227	200	196	206	216	226
New Licenses Issued	105	97	105	87	97	143	107	117	127
Nursing Home Administrator Exams- Federal and State	303	252	265	303	265	337	275	285	295
Licenses Renewed	1616	1549	810	772	782	654	782	792	802
Legal Actions - Complaints/ Disciplinary Proceedings	20	17	19	15	17	20	18	19	20

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services										
Long Term Care Program										
Program is found in the following core budget(s): Regulation and Licensure Program Operations										
	DRL								TOTAL	
GR	5,368,159								5,368,159	
FEDERAL	7,507,997								7,507,997	
OTHER	1,952,120								1,952,120	
TOTAL	14,828,276								14,828,276	

1. **What does this program do?**
 As required by Chapter 198 and 660, RSMo, the Section for Long Term Care Regulation (SLCR) licenses and conducts inspections of long-term care facilities and adult day care facilities; reviews and approves applications; completes building plan reviews; administers the certified nurse aide, certified medication technician, and level one medication aide programs; and takes enforcement actions as needed. In addition, the section conducts federal surveys and certifies long-term care and intermediate care facilities for the mentally retarded for participation in the Medicare and Medicaid programs, conducts training, and reviews Medicaid pre-admission screening documents and resident assessments.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 Sections 198.003-198.186, 198.500-198.515, 198.531-198.534, 660.050, 660.315, 660.317, and 660.400-660.420, RSMo;
 Federal Statutory and Regulatory Citations: Sections 1819, 1864, 1902, and 1919 of the Social Security Act and 42 CFR 488.1-488.456, 42 CFR Part 483, 42 CFR Part 488 Subpart E, 42 CFR 483.400 (Chapter IV, Subpart 1), 42 CFR 483.150, 42 CFR Chapter IV, Part 456, Subpart F, and 42 CFR 483.20(m).

3. **Are there federal matching requirements? If yes, please explain.**
 Yes, the program is required to match Medicaid (Title XIX) funds; the state match ranges from 25 to 50 percent.

4. **Is this a federally mandated program? If yes, please explain.**
 The Section for Long Term Care Regulation is mandated by the Social Security Act to certify and inspect all long-term care facilities qualified to participate in the Medicaid/Medicare programs.

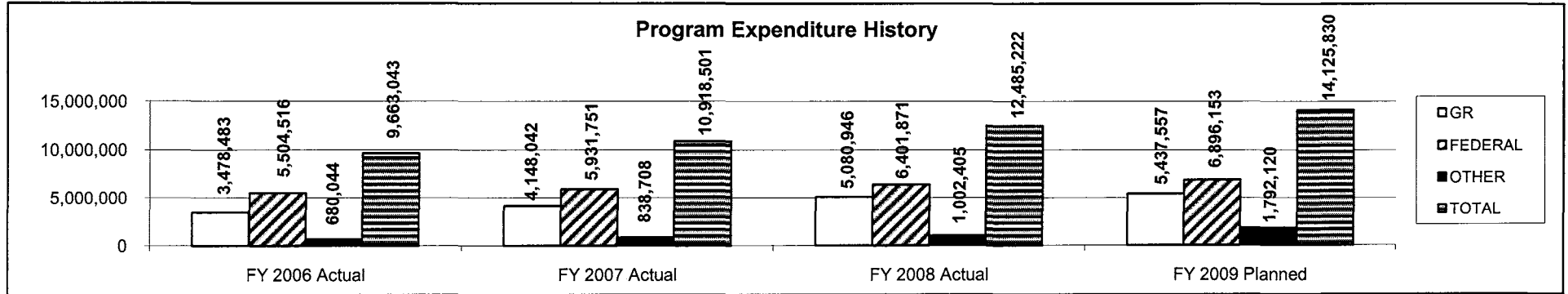
PROGRAM DESCRIPTION

Health and Senior Services

Long Term Care Program

Program is found in the following core budget(s): Regulation and Licensure Program Operations

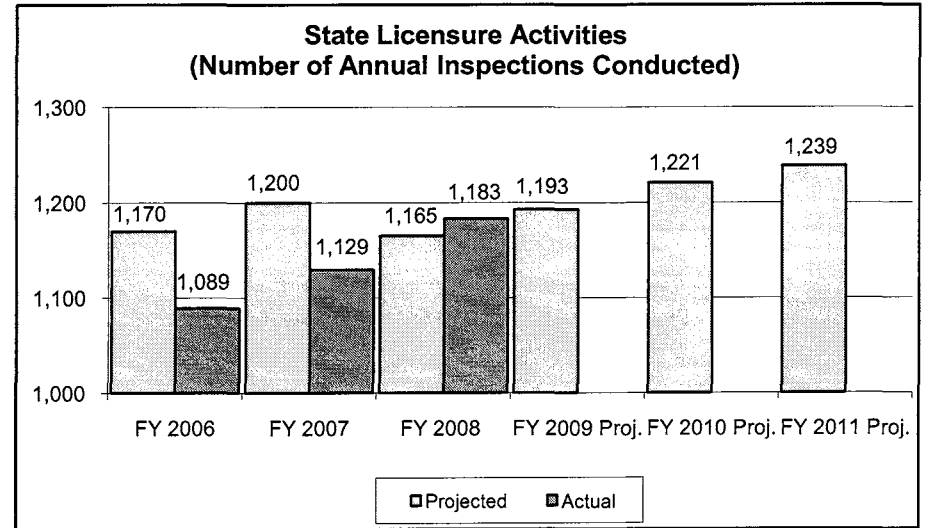
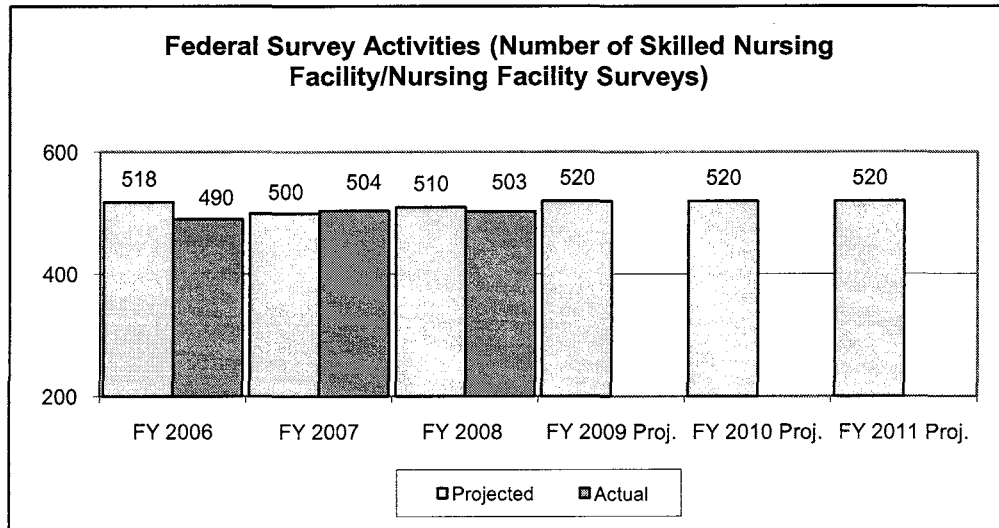
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Nursing Facility Quality of Care (0271).

7a. Provide an effectiveness measure.



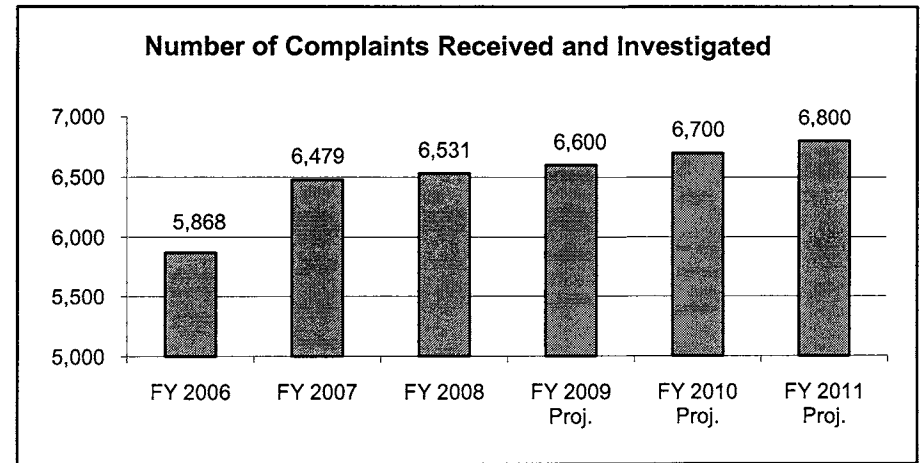
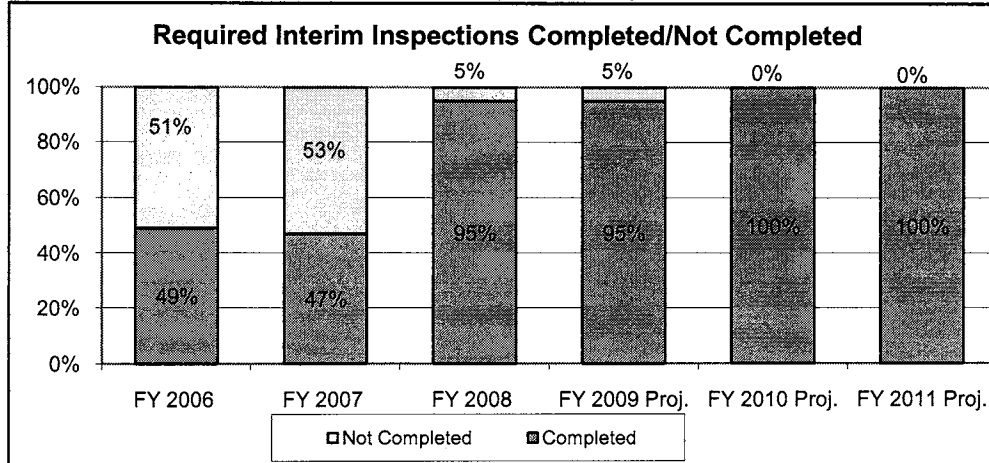
PROGRAM DESCRIPTION

Health and Senior Services

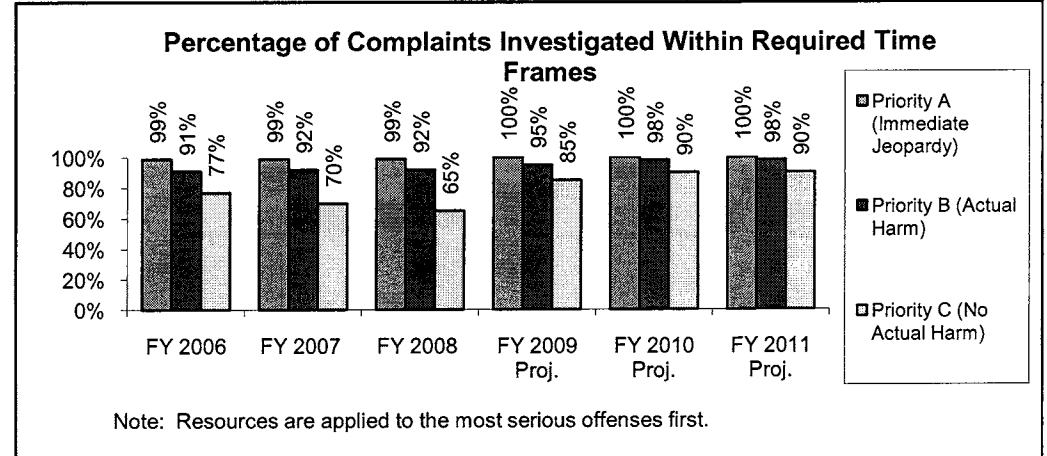
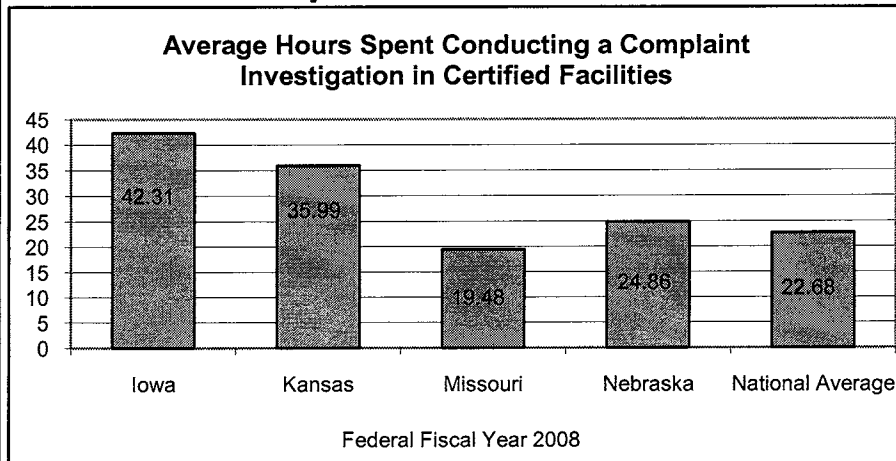
Long Term Care Program

Program is found in the following core budget(s): Regulation and Licensure Program Operations

7a. Provide an effectiveness measure. (continued)



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

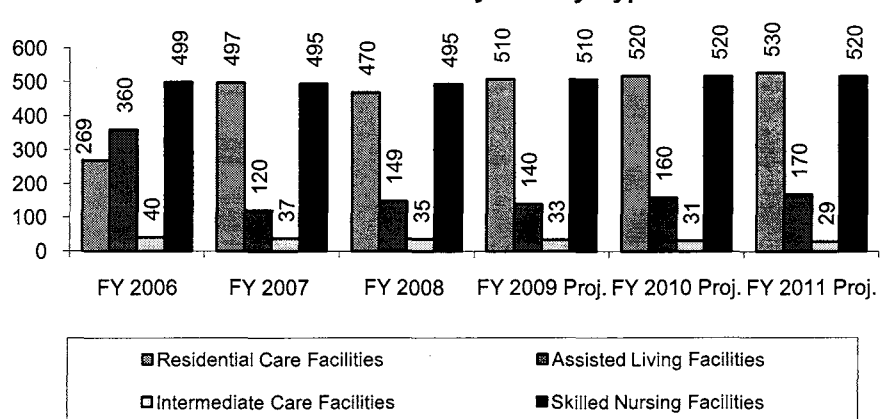
Health and Senior Services

Long Term Care Program

Program is found in the following core budget(s): Regulation and Licensure Program Operations

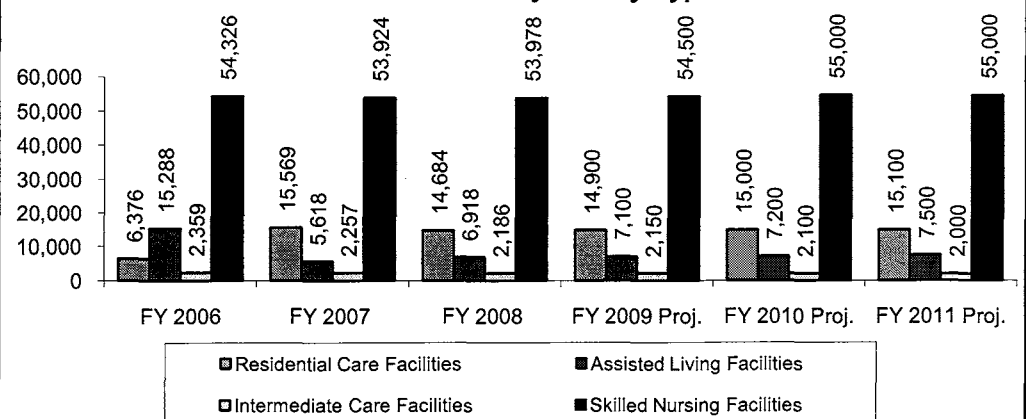
7c. Provide the number of clients/individuals served, if applicable.

Number of Facilities by Facility Type



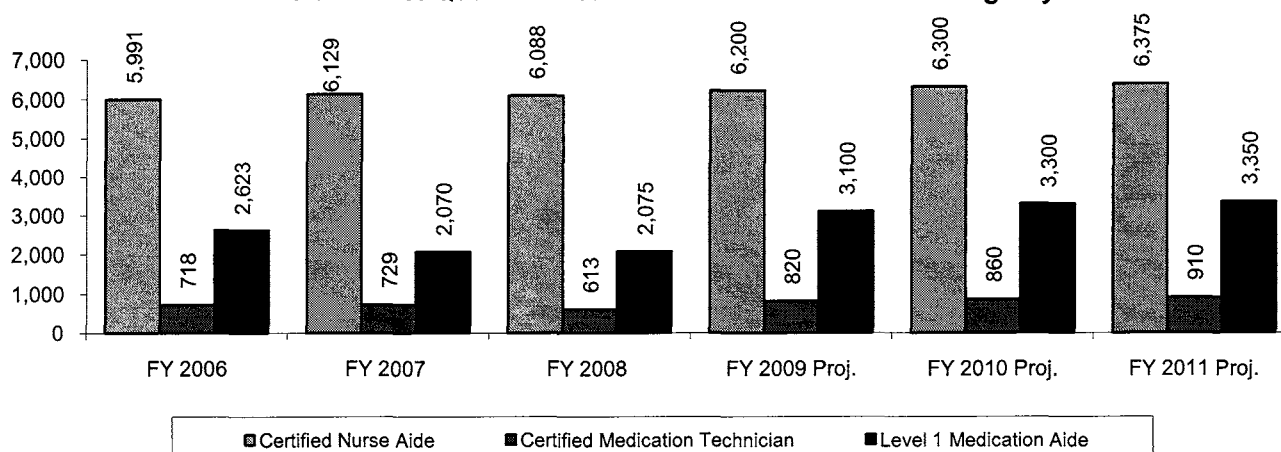
Note: In FY 2007 and beyond, licensure categories changed from RCF I/II to RCF and ALF.

Number of Beds by Facility Type



Note: In FY 2007 and beyond, licensure categories changed from RCF I/II to RCF and ALF.

Number of Qualified Health Care Workers Added to Registry



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services

Health Services Regulation - Emergency Medical Services

Program is found in the following core budget(s): Regulation and Licensure Program Operations

	DRL								TOTAL
GR	341,337								341,337
FEDERAL	300,277								300,277
OTHER	0								0
TOTAL	641,614								641,614

1. What does this program do?

The Bureau of Emergency Medical Services (EMS) implements the Comprehensive EMS Act of 1998 which helps protect the health, safety, and welfare of the public by assuring that emergency medical services meet established standards. EMS inspects and licenses ambulance services and emergency medical response agencies, inspects and accredits training entities, examines and licenses emergency medical technicians and paramedics, and reviews and designates trauma centers. Information and data collected by the unit includes head and spinal cord/trauma data and Missouri Ambulance Reporting Form data. The unit oversees the emergency medical services for children and also establishes standards for emergency medical technician (EMT) curriculum development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 190.001 - 190.537, RSMo.

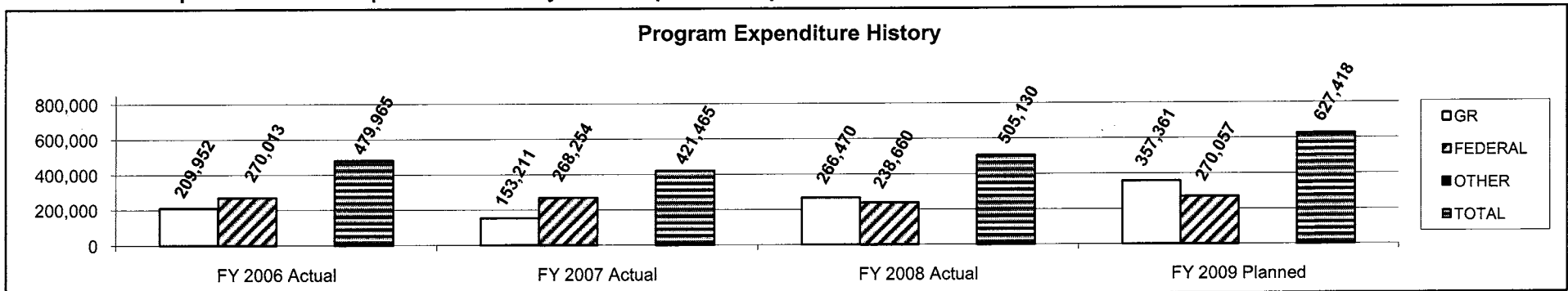
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

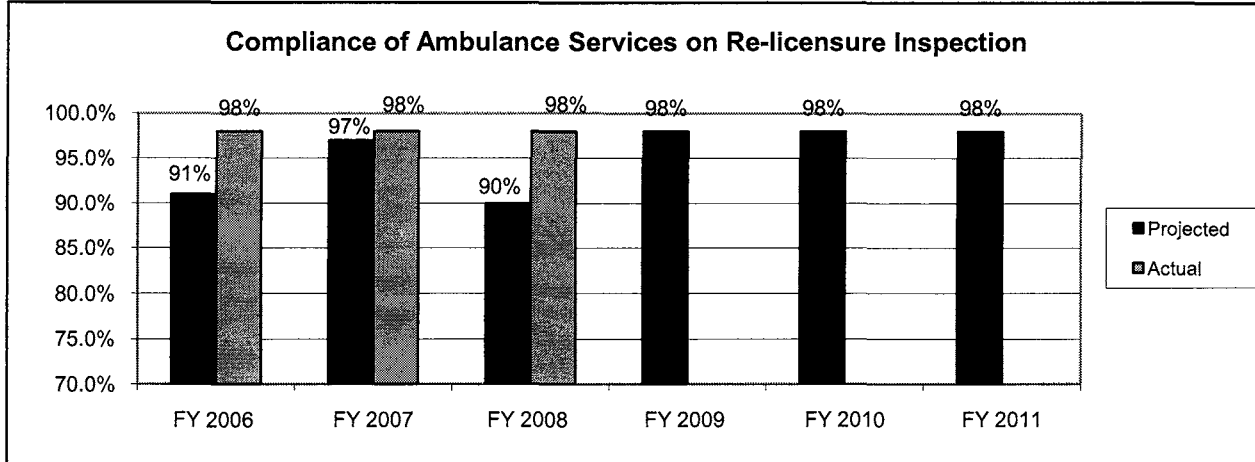
Health Services Regulation - Emergency Medical Services

Program is found in the following core budget(s): Regulation and Licensure Program Operations

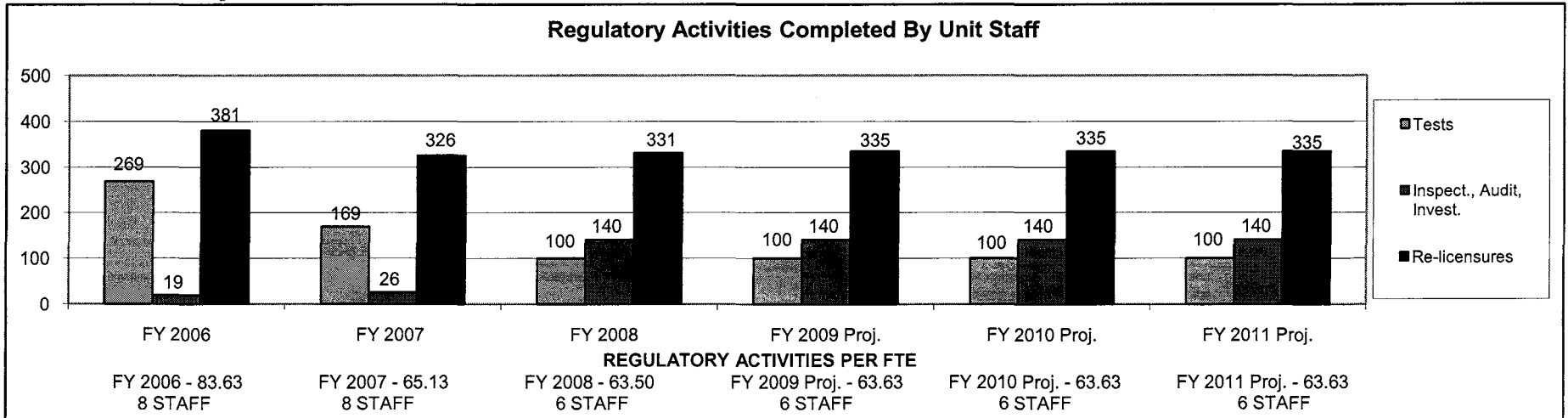
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

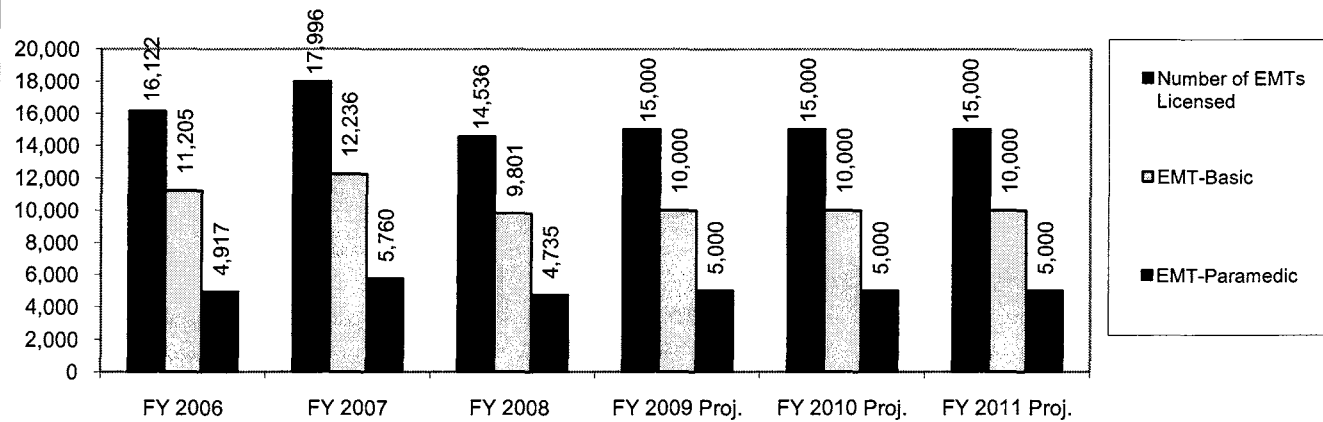
Health and Senior Services

Health Services Regulation - Emergency Medical Services

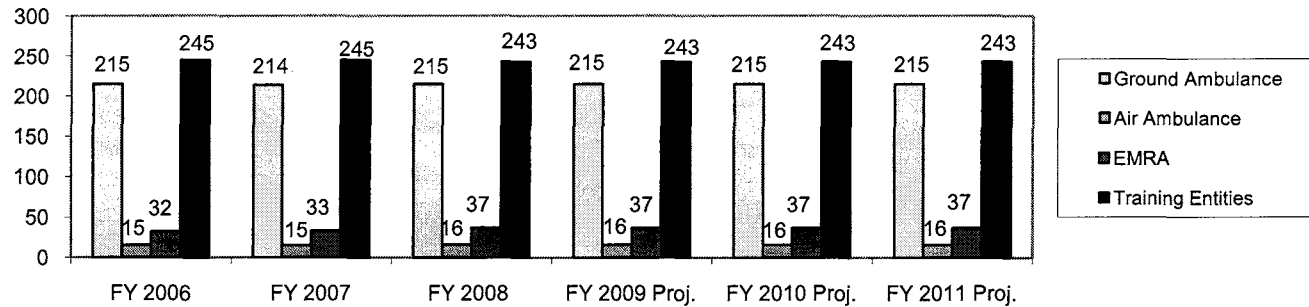
Program is found in the following core budget(s): Regulation and Licensure Program Operations

7c. Provide the number of clients/individuals served, if applicable.

Number of EMTs Licensed



Number of Services Licensed



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services

Narcotics and Dangerous Drugs

Program is found in the following core budget(s): Regulation and Licensure Program Operations

	DRL								TOTAL
GR	455,907								455,907
FEDERAL	0								0
OTHER	83,621								83,621
TOTAL	539,528								539,528

1. What does this program do?

The mission of the Bureau of Narcotics and Dangerous Drugs is to maintain a registry of all entities and individuals that conduct activities with controlled substances and to identify the diversion or misuse of controlled substances without prohibiting their appropriate and effective use. This is accomplished through regulation of the distribution and use of these substances; enforcement of relevant laws; and education of health professionals, other regulatory and law enforcement agencies, and the public. Registrants consist of physicians, dentists, veterinarians, pharmacies, researchers, hospitals, ambulatory surgical centers, and other entities. Each registrant pays a \$90 registration fee every three years. Collected fees are deposited in the general revenue fund. SB 724 (2008) expanded controlled substance prescriptive authority to include advanced practice registered nurses under collaborative practice agreements.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 195.005 through 195.425, RSMo; Federal Statutory or Regulatory Citation: 21 USC 823 and 958 and 21 CFR 1301.14.

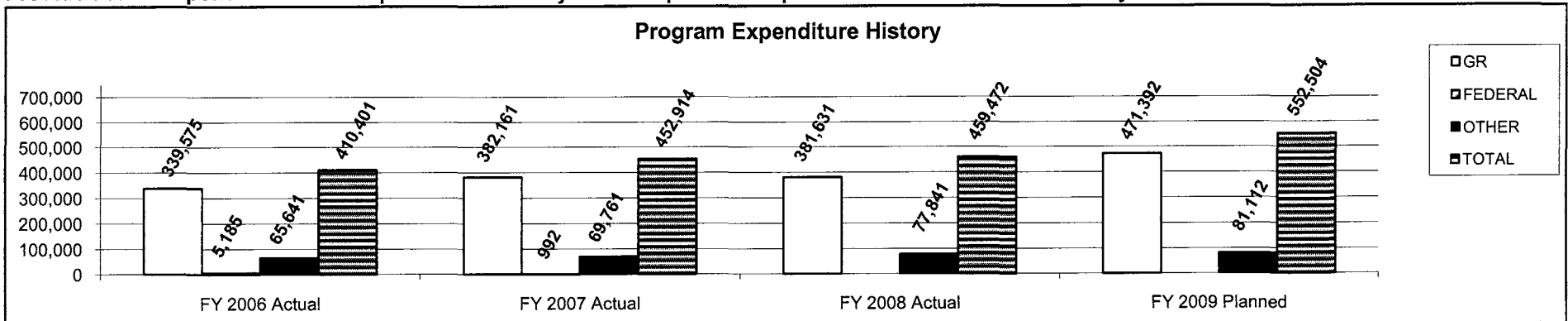
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Narcotics and Dangerous Drugs

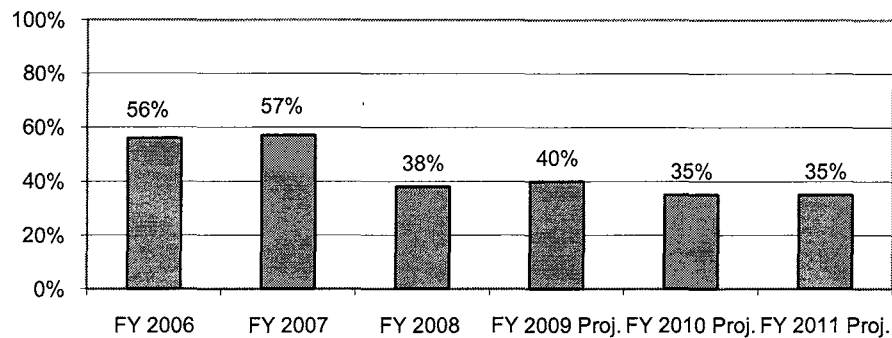
Program is found in the following core budget(s): Regulation and Licensure Program Operations

6. What are the sources of the "Other" funds?

Health Access Initiative (0276).

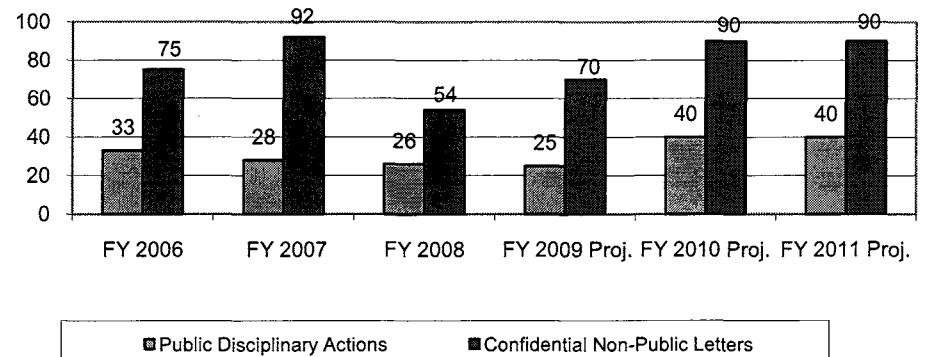
7a. Provide an effectiveness measure.

Percentage of Inspected Registrants in Compliance *



* In compliance refers to compliance with controlled substance record keeping and security requirements.

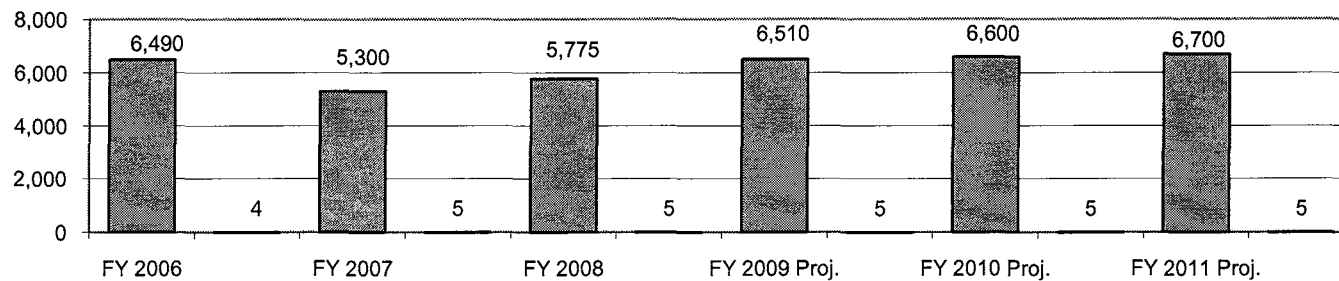
Disciplinary Actions



Note: Public Discipline = Probations, Suspensions, Revocations, and Denials of Registration; Non-Public Discipline = Confidential Letters of Warnings or Letter of Censure

7b. Provide an efficiency measure.

Registrants Per Investigator



The bar shows registrants per investigator, followed by the number of investigators for that year.

PROGRAM DESCRIPTION

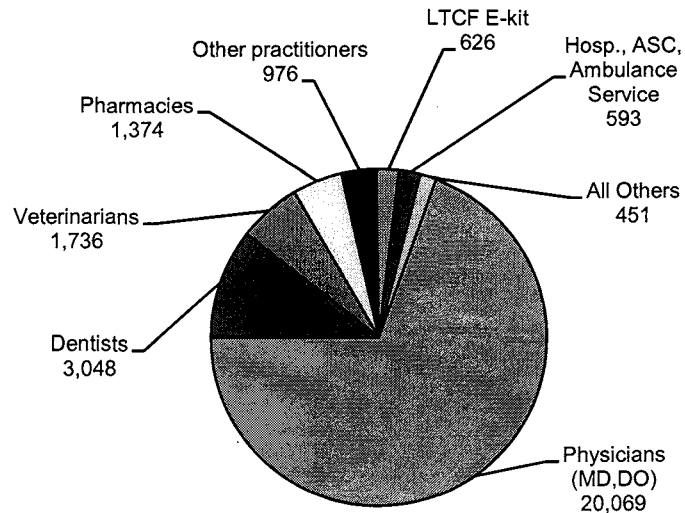
Health and Senior Services

Narcotics and Dangerous Drugs

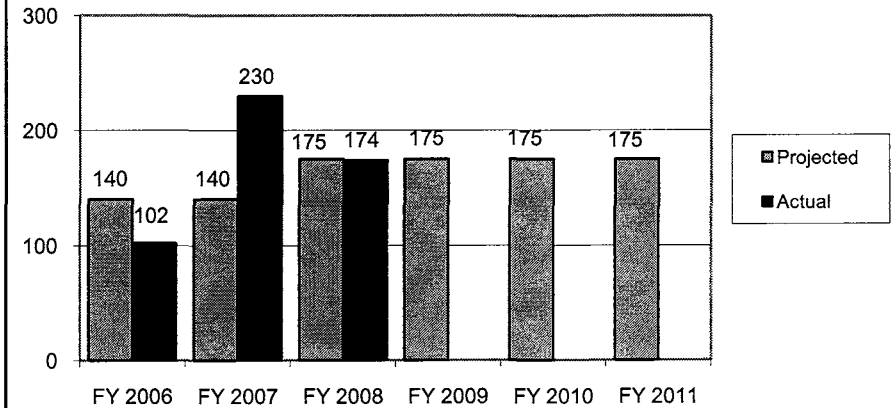
Program is found in the following core budget(s): Regulation and Licensure Program Operations

7c. Provide the number of clients/individuals served, if applicable.

BNDD Registrants



Controlled Substance Investigations



Note: A controlled substance investigation is initiated in response to a complaint, allegation, or identification of serious violations of controlled substance law that may result in a public administrative action being taken. These activities either confirm violations or find the issues unsubstantiated.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services									
Family Care Safety Registry									
Program is found in the following core budget(s): Regulation and Licensure Program Operations									
	DRL								TOTAL
GR	787,325								787,325
FEDERAL	154,609								154,609
OTHER	0								0
TOTAL	941,934								941,934

1. What does this program do?

The Family Care Safety Registry (FCSR) provides background screenings to families and other employers who want to hire a caregiver for a child, the elderly, or a disabled individual. Caregivers for children, the elderly, and disabled persons are required to register within 15 days of hire. After registration, a background screening is performed to obtain criminal history, Sex Offender Registry, child abuse and neglect information, employee disqualification lists for aging and mental health and foster parent license denials, revocations, and involuntary suspensions. Caregivers are required to register only once. FCSR staff respond to requests for background screenings received through the toll-free telephone number (required by Section 210.918, RSMo), internet service, facsimile, or mail. Background screening information is provided at no cost to the employer or family. The caregiver is required to pay a one-time registration fee. These fees are directly deposited into the Missouri State Highway Patrol's Criminal Record Repository Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.900 to 210.936, RSMo.

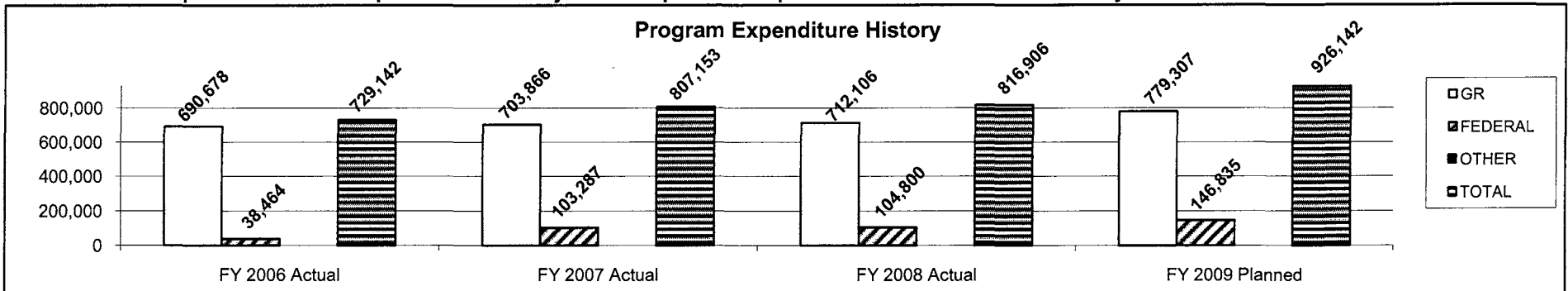
3. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) funds at a state match rate of 50 percent.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

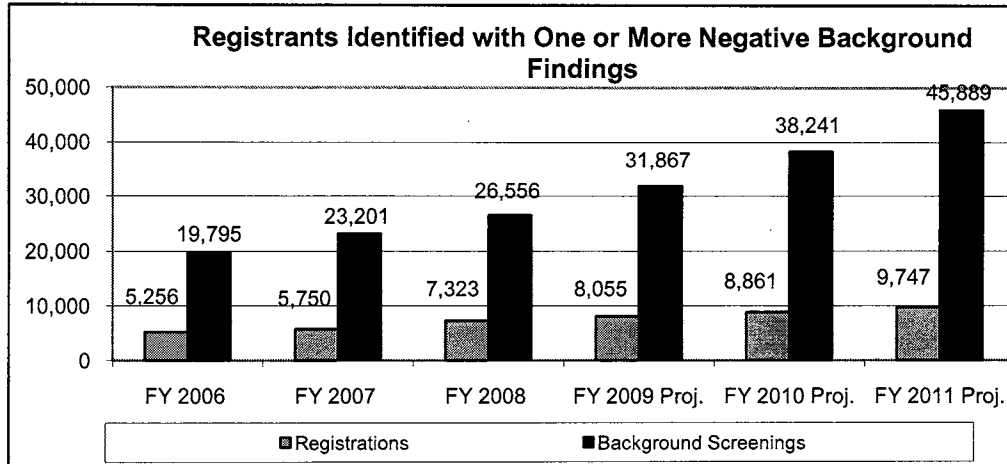
Family Care Safety Registry

Program is found in the following core budget(s): Regulation and Licensure Program Operations

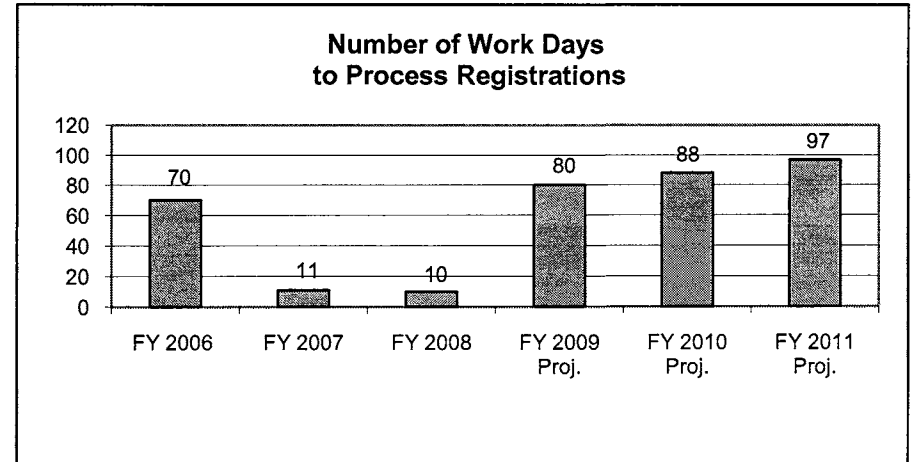
6. What are the sources of the "Other" funds?

Not applicable.

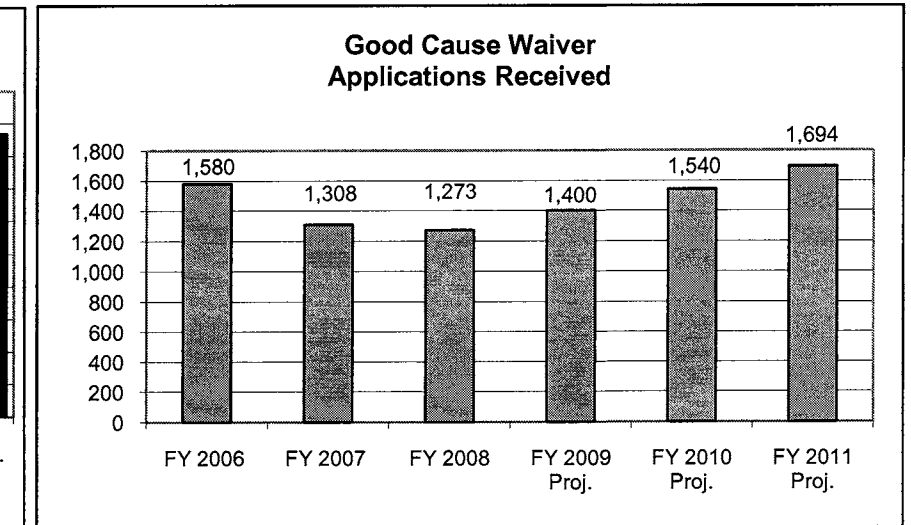
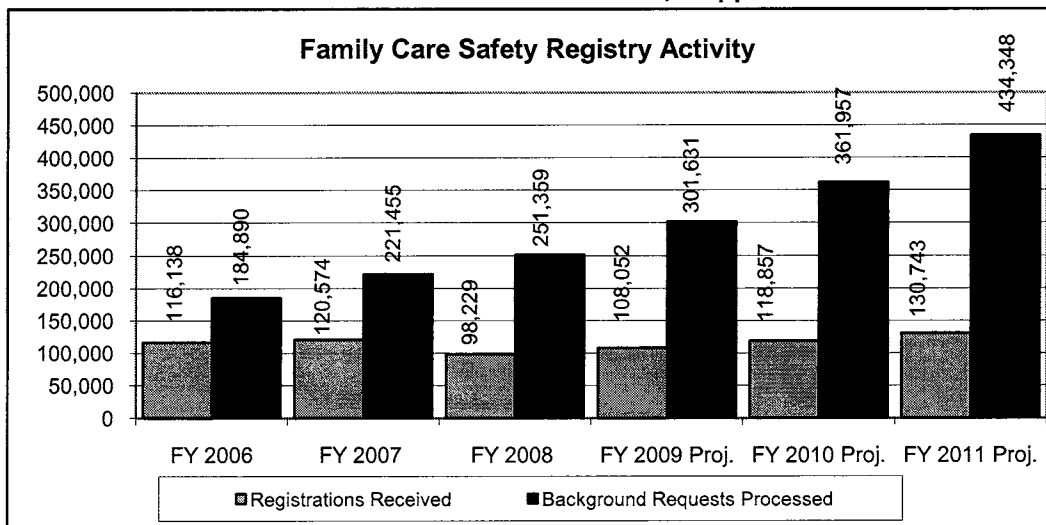
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



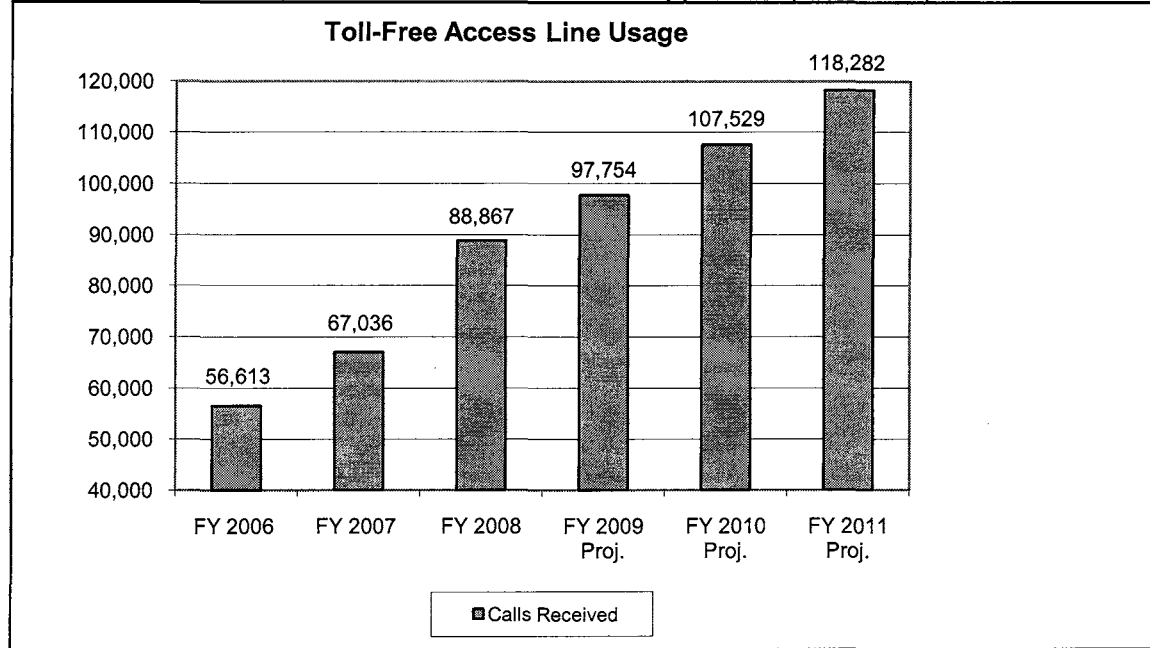
PROGRAM DESCRIPTION

Health and Senior Services

Family Care Safety Registry

Program is found in the following core budget(s): Regulation and Licensure Program Operations

7c. Provide the number of clients/individuals served, if applicable (continued).



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 CORE FUNDING.

NEW DECISION ITEM
RANK: 9 OF 11

Department of Health and Senior Services

Budget Unit 58858C

Division of Regulation and Licensure

NFQC Fund Switch

DI# 1580012

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	167,038	167,038
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	167,038	167,038
FTE	0.00	0.00	4.22	4.22

Est. Fringe	0	0.00	78,809	78808.53
--------------------	---	------	--------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Nursing Facility Quality Care (0271).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to the current economic conditions and reduced availability of General Revenue funding, the Governor's budget recommends fund switching Department of Health and Senior Services (DHSS) staff costs currently paid from General Revenue to the Nursing Facility Quality Care Fund. The division's core General Revenue budget was reduced by \$167,038 and 4.22 FTE. This request provides \$167,038 and 4.22 FTE from the Nursing Facility Quality of Care Fund to replace the General Revenue reduction. This fund switch results in a cost savings to General Revenue.

NEW DECISION ITEM
RANK: 9 OF 11

Department of Health and Senior Services	Budget Unit 58858C
Division of Regulation and Licensure	
NFQC Fund Switch	DI# 1580012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount requested was determined by a detailed analysis of Nursing Facility Quality of Care Fund projected revenues and expenditures. It was determined the fund could support an additional \$167,038 and 4.22 FTE from personal services on an ongoing basis.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
					0	0.00	0	0.00	
Total PS	0	0.0	0	0.0	0	0.00	0	0.00	0
Grand Total	0	0.0	0	0.0	0	0.00	0	0.00	0

NEW DECISION ITEM									
RANK: <u>9</u> OF <u>11</u>									
Department of Health and Senior Services					Budget Unit <u>58858C</u>				
Division of Regulation and Licensure									
NFQC Fund Switch					DI# 1580012				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
000004 Admin Office Support Assistant					1,286	0.05	1,286	0.05	
000013 Sr. Office Support Assist. (Steno)					758	0.03	758	0.03	
000022 Office Support Assist. (Keybrd.)					567	0.03	567	0.03	
000023 Sr. Office Support Assit. (Keybrd.)					8,051	0.38	8,051	0.38	
000130 Information Support Coord.					2,708	0.10	2,708	0.10	
000306 Senior Auditor					838	0.03	838	0.03	
000342 Accounting Specialist II					1,244	0.03	1,244	0.03	
000343 Accounting Specialist III					1,135	0.02	1,135	0.02	
000574 Health Program Rep I					635	0.02	635	0.02	
000575 Health Program Rep II					755	0.03	755	0.03	
000576 Health Program Rep III					527	0.03	527	0.03	
002104 Dietitian IV					834	0.02	834	0.02	
004366 Facility Advisory Nurse II					58,044	1.37	58,044	1.37	
004368 Facility Advisory Nurse III					20,895	0.46	20,895	0.46	
005251 Facility Surveyor II					43,033	1.10	43,033	1.10	
005252 Facility Surveyor III					11,868	0.26	11,868	0.26	
008174 Health & Senior Svcs. Manager - 1					1,411	0.03	1,411	0.03	
008175 Health & Senior Svcs. Manager - 2					12,449	0.23	12,449	0.23	
Total PS	0	0.0	0	0.0	167,038	4.22	167,038	4.22	0
Grand Total	0	0.0	0	0.0	167,038	4.22	167,038	4.22	0

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
NFQC Fund Switch - 1580012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,286	0.05
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	758	0.03
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	567	0.03
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	8,051	0.38
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	2,708	0.10
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	838	0.03
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	1,244	0.03
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	1,135	0.02
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	635	0.02
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	755	0.03
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	527	0.03
DIETITIAN IV	0	0.00	0	0.00	0	0.00	834	0.02
FACILITY ADV NURSE II	0	0.00	0	0.00	0	0.00	58,044	1.37
FACILITY ADV NURSE III	0	0.00	0	0.00	0	0.00	20,895	0.46
FACILITY SURVEYOR II	0	0.00	0	0.00	0	0.00	43,033	1.10
FACILITY SURVEYOR III	0	0.00	0	0.00	0	0.00	11,868	0.26
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	1,411	0.03
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	12,449	0.23
TOTAL - PS	0	0.00	0	0.00	0	0.00	167,038	4.22
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$167,038	4.22
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$167,038	4.22

NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services	Budget Unit <u>58858C</u>
Division of Regulation and Licensure	
Pseudoephedrine Tracking	DI# 1580004

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	40,212	0	0	40,212
EE	11,655	0	0	11,655
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>51,867</u>	<u>0</u>	<u>0</u>	<u>51,867</u>
FTE	1.00	0.00	0.00	1.00

Est. Fringe	18,972	0	0	18,972
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SB 724 (2008) requires pharmacies to track information related to purchases of non-prescription pseudoephedrine products in an electronic logbook/database. Submission requirements for the information are to be established by the Department of Health and Senior Services (DHSS), where the electronic database will be maintained. Funding for the information technology components, such as development, implementation, ongoing maintenance, and administration of the database by the Information Technology Services Division in collaboration with DHSS-Bureau of Narcotics and Dangerous Drugs is requested in a separate companion new decision item in the Office of Administration's budget. This request is for one FTE and corresponding expense and equipment for the Bureau of Narcotics and Dangerous Drugs to oversee and administer the program.

NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services	Budget Unit 58858C
Division of Regulation and Licensure	
Pseudoephedrine Tracking	DI# 1580004
<p>The provisions of SB 724 requiring an electronic database are the culmination of years of increasing restrictions on sales of products that are used in the clandestine manufacture of methamphetamine. Missouri has led the country for years in the number of clandestine methamphetamine labs seized. These toxic lab sites pose a serious health risk and create manpower and health challenges to law enforcement agencies in the state. Both federal and state law establish maximum quantities of these products that may be purchased over either a 24-hour period or a 30-day period and require that a log be maintained to track these sales. The electronic log established in SB 724 provides for a statewide tracking of purchases of these products to eliminate the possibility of purchasing the maximum quantity at multiple pharmacies in the state, circumventing the maximum quantity restrictions. The database will also serve as a single source of data to improve efficiency of investigating cases of clandestine methamphetamine manufacture. Based upon the experience of Oklahoma following the implementation of a statewide database, the number of clandestine methamphetamine labs is expected to decline dramatically.</p>	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>	
<p>Funding is requested for one FTE to monitor the pseudoephedrine program; maintain ongoing communications with the Information Technology Services Division (ITSD) staff responsible for maintenance of the program applications; and to coordinate and communicate with professionals responsible for submitting information to the database, and with local, state and federal law enforcement agencies wishing to utilize the database. These duties are not currently performed by the Bureau of Narcotics and Dangerous Drugs, and existing staff is not sufficient to absorb this responsibility. Standard expense and equipment costs are also included for the FTE.</p> <p>Information technology costs related to implementation of the pseudoephedrine tracking database are included in a companion new decision item request in the Office of Administration, Information Technology Services Division's budget.</p>	

NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services			Budget Unit 58858C						
Division of Regulation and Licensure									
Pseudoephedrine Tracking			DI# 1580004						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
008174 Health & Senior Services Manager 1	40,212	1.0					40,212	1.0	
Total PS	40,212	1.0	0	0.0	0	0.0	40,212	1.0	0
140 Travel, In-State	2,500						2,500		
160 Travel, Out-of-State	2,500						2,500		
190 Supplies	369						369		
340 Communication Serv & Supp	1,075						1,075		175
480 Computer Equipment	3,764						3,764		764
580 Office Equipment	1,447						1,447		1,447
Total EE	11,655		0		0		11,655		2,386
Grand Total	51,867	1.0	0	0.0	0	0.0	51,867	1.0	2,386

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

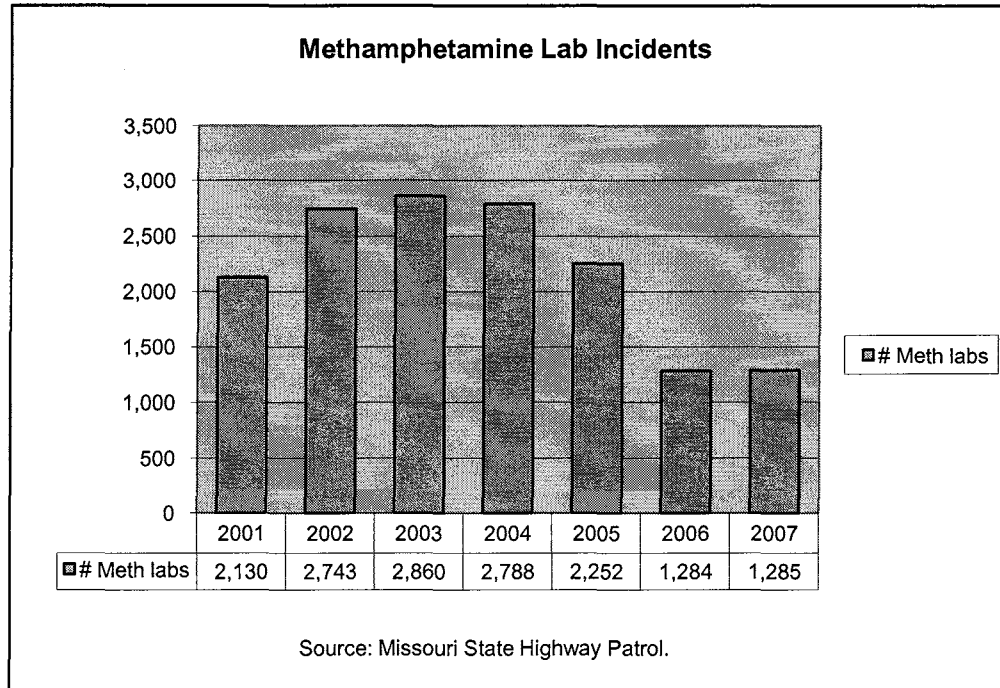
NEW DECISION ITEM
RANK: 11 OF 11

Department of Health and Senior Services
Division of Regulation and Licensure
Pseudoephedrine Tracking DI# 1580004

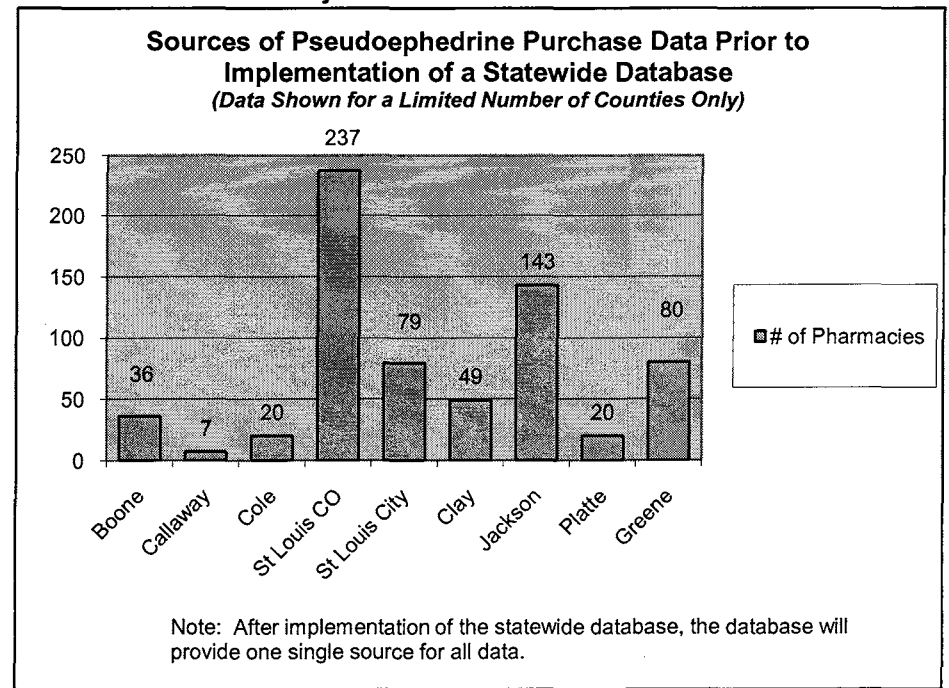
Budget Unit 58858C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

With the implementation of a statewide database to track pseudoephedrine (PSE) purchases, sales to individuals attempting to exceed the maximum allowable purchase quantity (3.6 grams per 24-hour period or nine grams per month) may be denied. This will prevent potential "meth cooks" from obtaining this key ingredient in the clandestine manufacture of methamphetamine, resulting in a dramatic decrease in the number of toxic methamphetamine lab sites in the state. In addition, law enforcement will have an efficient tool for investigating these crimes. Law enforcement must now obtain information from every pharmacy in their area to identify quantities of PSE purchased. The implementation of a statewide database will allow this information to be obtained from one source.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Pseudoephedrine Tracking - 1580004								
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	40,212	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	40,212	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	2,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,500	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	369	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,075	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,764	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,447	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,655	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$51,867	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$51,867	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD CARE IMPROVEMENT PRGM									
CORE									
EXPENSE & EQUIPMENT									
DEPARTMENT OF HEALTH	515,350	0.00	711,675	0.00	711,675	0.00	711,675	0.00	
EARLY CHILDHOOD DEV EDU/CARE	505,837	0.00	728,740	0.00	728,740	0.00	728,740	0.00	
TOTAL - EE	1,021,187	0.00	1,440,415	0.00	1,440,415	0.00	1,440,415	0.00	
TOTAL	1,021,187	0.00	1,440,415	0.00	1,440,415	0.00	1,440,415	0.00	
GRAND TOTAL	\$1,021,187	0.00	\$1,440,415	0.00	\$1,440,415	0.00	\$1,440,415	0.00	

2/3/09 16:49

im_disummary

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58630C				
Regulation and Licensure									
Core - Child Care Improvement Program									
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	711,675	728,740	1,440,415	EE	0	711,675	728,740	1,440,415
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	711,675	728,740	1,440,415	Total	0	711,675	728,740	1,440,415
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Early Childhood Development Education and Care (0859).					Other Funds: Early Childhood Development Education and Care (0859).				
2. CORE DESCRIPTION									
<p>Core funding is requested for early childhood care and education services for families and child care providers. The funds support the Missouri Child Care Resource and Referral Network (MOCCRRN). Funding for MOCCRRN enables the network to offer child care providers and families various types of resources and services. MOCCRRN offers technical assistance to child care providers, assists new programs to get started, assists established programs with ongoing issues including professional development and resource development, and coordinates the training offered to providers to ensure a variety of training levels and options. Families are provided with assistance in finding child care and are also given information on what to look for when choosing an early child care setting. Services are offered for families and child care providers for children with special needs. These services give children with special needs the opportunity for inclusion with other children in child care settings.</p> <p>Child care is a workforce issue. The availability of quality child care affects the labor pool and workplace productivity, and is linked to a child's success in school. MOCCRRN collects and supplies data to community leaders, policymakers, foundations, and others on the cost, supply, demand, and quality of child care.</p>									

CORE DECISION ITEM

Health and Senior Services
Regulation and Licensure
Core - Child Care Improvement Program

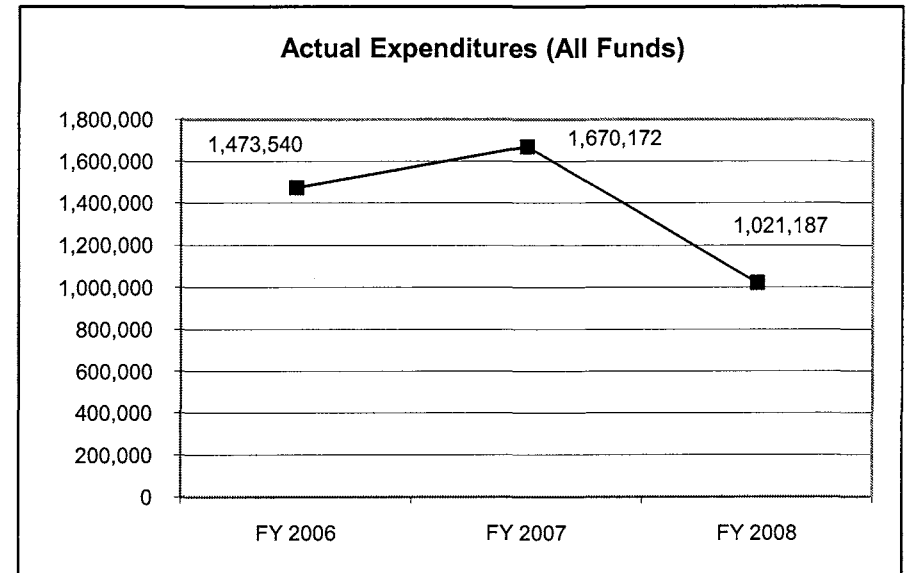
Budget Unit 58630C

3. PROGRAM LISTING (list programs included in this core funding)

Section for Child Care Regulation

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	2,132,415	2,132,415	1,667,415	1,440,415
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,132,415	2,132,415	1,667,415	N/A
Actual Expenditures (All Funds)	1,473,540	1,670,172	1,021,187	N/A
Unexpended (All Funds)	658,875	462,243	646,228	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	489,485	310,463	423,325	N/A
Other	169,390	151,780	222,903	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
CHILD CARE IMPROVEMENT PRGM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	711,675	728,740	1,440,415	
	Total	0.00	0	711,675	728,740	1,440,415	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	711,675	728,740	1,440,415	
	Total	0.00	0	711,675	728,740	1,440,415	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	711,675	728,740	1,440,415	
	Total	0.00	0	711,675	728,740	1,440,415	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE IMPROVEMENT PRGM								
CORE								
TRAVEL, IN-STATE	854	0.00	1,000	0.00	1,226	0.00	1,226	0.00
TRAVEL, OUT-OF-STATE	778	0.00	0	0.00	1,021	0.00	1,021	0.00
SUPPLIES	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,100	0.00	1,100	0.00	1,100	0.00
PROFESSIONAL SERVICES	1,019,555	0.00	1,432,315	0.00	1,431,068	0.00	1,431,068	0.00
TOTAL - EE	1,021,187	0.00	1,440,415	0.00	1,440,415	0.00	1,440,415	0.00
GRAND TOTAL	\$1,021,187	0.00	\$1,440,415	0.00	\$1,440,415	0.00	\$1,440,415	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$515,350	0.00	\$711,675	0.00	\$711,675	0.00	\$711,675	0.00
OTHER FUNDS	\$505,837	0.00	\$728,740	0.00	\$728,740	0.00	\$728,740	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Child Care									
Program is found in the following core budget(s): Regulation and Licensure Program Operations; Child Care Improvement Program									
	DRL	Child Care Improvement							TOTAL
GR	1,879,997	0							1,879,997
FEDERAL	1,495,888	711,675							2,207,563
OTHER	264,346	728,740							993,086
TOTAL	3,640,231	1,440,415							5,080,646

1. What does this program do?

The Section for Child Care Regulation (SCCR) is responsible for the inspection, licensure, and regulation of child care programs in Missouri. SCCR staff conduct semi-annual inspections in licensed child care programs and annual inspections in regulated programs to monitor compliance with child care rules. SCCR staff also coordinate annual fire safety inspections conducted by the State Fire Marshal's Office. SCCR staff provide consultation to help child care providers achieve and maintain compliance with rules and conduct complaint investigations. SCCR contracts with the Missouri Child Care Resource and Referral Network to provide inclusion services to assist providers and families with special needs children; assistance for families looking for child care; and to coordinate statewide training for child care providers. Health consultation services for providers and families and sanitation inspections of providers are carried out by the Division of Community and Public Health in coordination with SCCR.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.199 to 210.275, RSMo; Personal Responsibility and Work Opportunity Act of 1996 (Governs the Child Care Development Fund).

3. Are there federal matching requirements? If yes, please explain.

Yes, funding for this program is provided through the Maternal and Child Health (MCH) Block Grant, which is matched at the departmental level.

4. Is this a federally mandated program? If yes, please explain.

Yes, the SCCR receives federal Child Care Development Fund (CCDF) monies from the Department of Social Services through a memorandum of understanding in order to improve the quality and availability of safe and healthy child care. The Department of Social Services is the lead agency in Missouri for CCDF funding from the federal government. A minimum of four percent of the CCDF funds must be used to improve the quality of child care. The resource and referral agencies throughout the state also offer additional services to parents as a part of these funds.

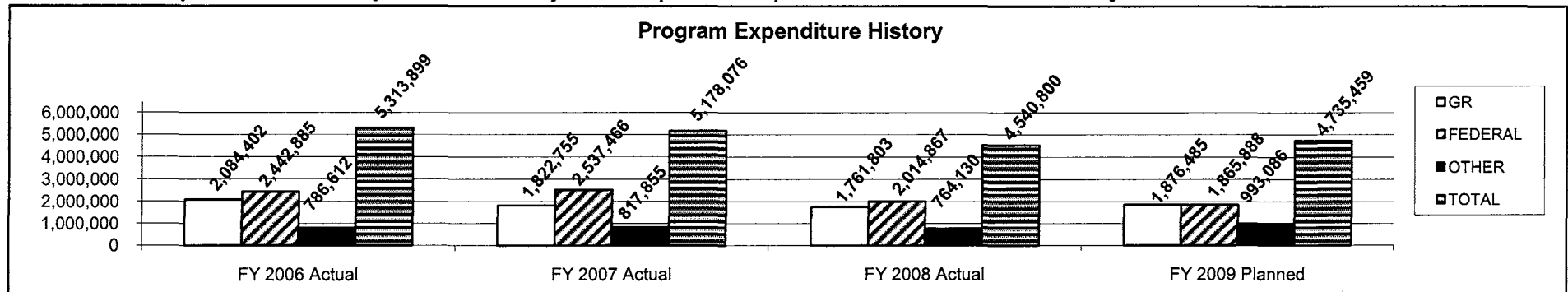
PROGRAM DESCRIPTION

Health and Senior Services

Child Care

Program is found in the following core budget(s): Regulation and Licensure Program Operations; Child Care Improvement Program

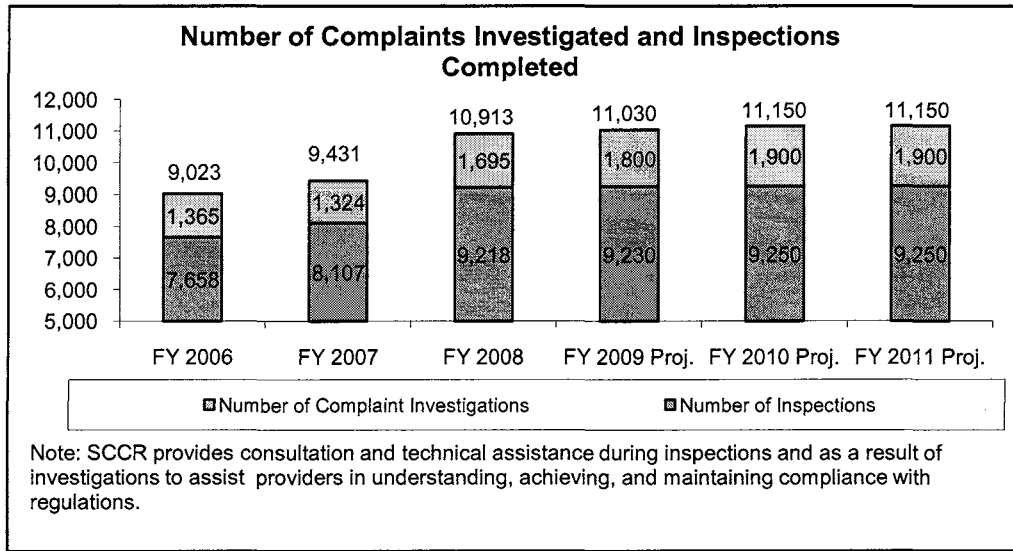
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



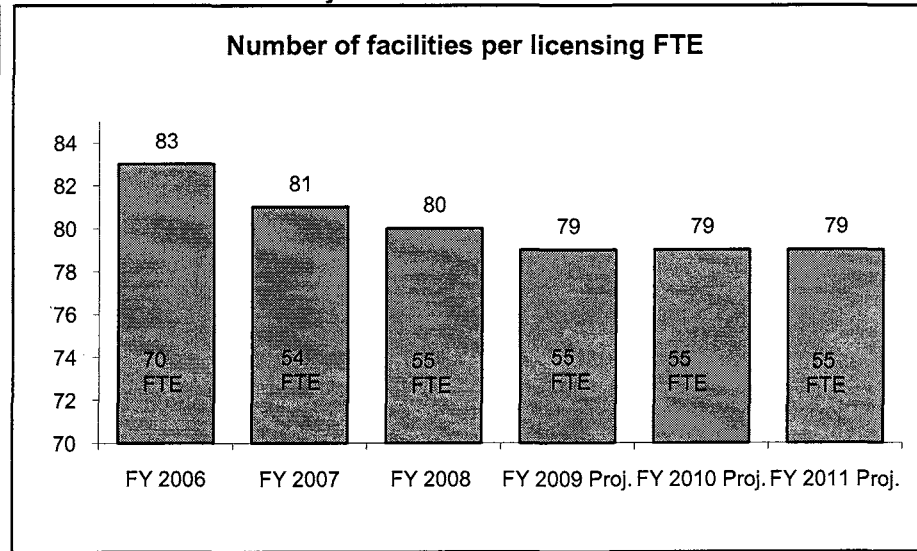
6. What are the sources of the "Other" funds?

Early Childhood Development, Education, and Care (0859).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

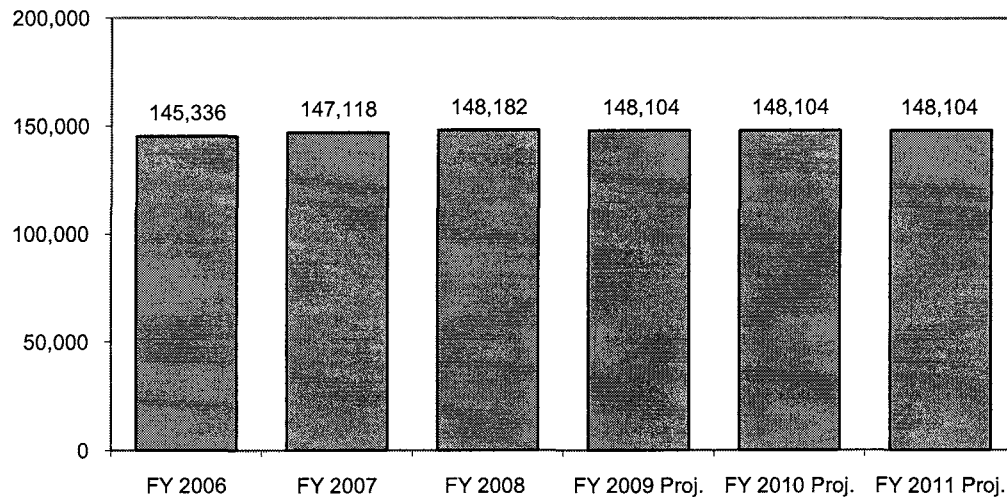
Health and Senior Services

Child Care

Program is found in the following core budget(s): Regulation and Licensure Program Operations; Child Care Improvement Program

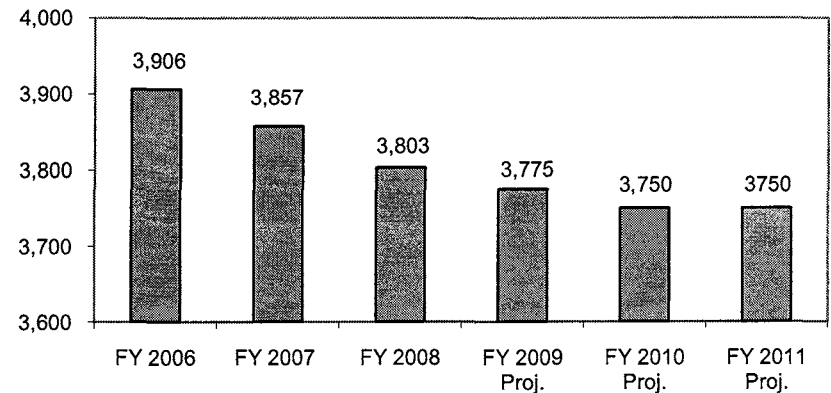
7c. Provide the number of clients/individuals served, if applicable.

Total Child Capacity of Licensed Child Care Facilities



Note: The numbers above do not include children served by license-exempt facilities. In FY 2008, 31,208 children were served in license-exempt facilities.

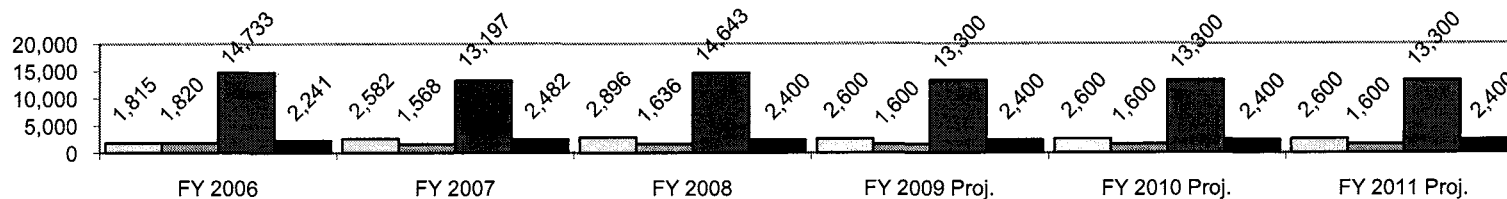
Total Licensed Child Care Facilities



Note: Number of License-Exempt Facilities: FY 2006 - 592, FY 2007 - 602, FY 2008 - 585, FY 2009 Proj. - 590, FY 2010 Proj. - 595, FY 2011 Proj. - 600

7c. Provide the number of clients/individuals served, if applicable (continued).

Child Care Services



- Number of child care facilities receiving training on special needs
- Number of children with special needs served
- Number of child care providers receiving training
- Number of child care facilities receiving health consultation and technical assistance

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2010 AND FY 2011 PERFORMANCE MEASURES ARE BASED ON FY 2009 CORE FUNDING.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MHFR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	142,357	2.48	152,764	2.80	152,764	2.80	125,327	2.00	
TOTAL - PS	142,357	2.48	152,764	2.80	152,764	2.80	125,327	2.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	12,385	0.00	11,099	0.00	11,099	0.00	11,099	0.00	
TOTAL - EE	12,385	0.00	11,099	0.00	11,099	0.00	11,099	0.00	
TOTAL	154,742	2.48	163,863	2.80	163,863	2.80	136,426	2.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,760	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,760	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	3,760	0.00	
GRAND TOTAL	\$154,742	2.48	\$163,863	2.80	\$163,863	2.80	\$140,186	2.00	

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58310C				
Regulation and Licensure									
Core - Missouri Health Facilities Review Committee									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	152,764	0	0	152,764	PS	125,327	0	0	125,327
EE	11,099	0	0	11,099	EE	11,099	0	0	11,099
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	163,863	0	0	163,863	Total	136,426	0	0	136,426
FTE					FTE				
	2.80	0.00	0.00	2.80		2.00	0.00	0.00	2.00
Est. Fringe	72,074	0	0	72,074	Est. Fringe	59,129	0	0	59,129
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This core provides funding for staff and expenses to support the Missouri Health Facilities Review Committee. The Committee administers the Certificate of Need Program to achieve the highest level of health for Missourians through:									
1) Cost containment;									
2) Reasonable access; and									
3) Public accountability.									
This is accomplished through:									
1) Reviewing proposed health care services;									
2) Addressing community needs;									
3) Managing health costs;									
4) Promoting economic value;									
5) Negotiating competing interests;									
6) Preventing unnecessary duplication; and									
7) Disseminating health-related information to interested and affected persons.									

CORE DECISION ITEM

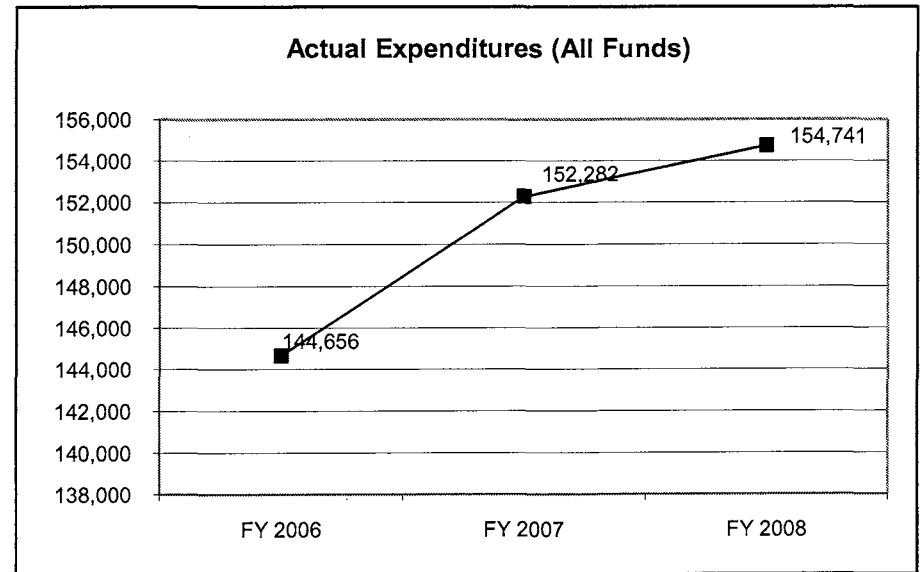
<u>Health and Senior Services</u>	Budget Unit <u>58310C</u>
<u>Regulation and Licensure</u>	
<u>Core - Missouri Health Facilities Review Committee</u>	

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Health Facilities Review Committee

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	150,364	156,342	159,757	163,863
Less Reverted (All Funds)	(4,117)	(343)	(3,092)	N/A
Budget Authority (All Funds)	146,247	155,999	156,665	N/A
Actual Expenditures (All Funds)	144,656	152,282	154,741	N/A
Unexpended (All Funds)	1,591	3,717	1,924	N/A
Unexpended, by Fund:				
General Revenue	1,591	3,717	1,924	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
MHFRC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.80	152,764	0	0	152,764	
	EE	0.00	11,099	0	0	11,099	
	Total	2.80	163,863	0	0	163,863	
DEPARTMENT CORE REQUEST							
	PS	2.80	152,764	0	0	152,764	
	EE	0.00	11,099	0	0	11,099	
	Total	2.80	163,863	0	0	163,863	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2580 4176 PS	(0.80)	(27,437)	0	0	(27,437)	
NET GOVERNOR CHANGES		(0.80)	(27,437)	0	0	(27,437)	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	125,327	0	0	125,327	
	EE	0.00	11,099	0	0	11,099	
	Total	2.00	136,426	0	0	136,426	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802200	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: MO Health Facilities Review Committee	DIVISION: Division of Regulation & Licensure

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2009, the Missouri Health Facilities Review Committee (MHFRC) was granted 25 percent flexibility between personal services and expense and equipment appropriations for general revenue. The MHFRC requests that the 25 percent level of flexibility be continued for FY 2010. This flexibility will help ensure the committee can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for general revenue funds.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
MHFRC GR	PS	\$125,327	25%	\$31,332
	E&E	\$11,099	25%	\$2,775
<i>Total Request</i>		\$136,426	25%	\$34,107

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802200	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: MO Health Facilities Review Committee	DIVISION: Division of Regulation & Licensure

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
MHFRC PS-0101 (2,557) MHFRC E&E-0101 2,557	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized: <div style="text-align: right;">FY-09 GR (PS+E&E) \$40,966</div>	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested: <div style="text-align: right;">FY-10 GR (PS+E&E) \$34,107</div>

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2008, flexibility was utilized between PS and E&E for various MHFRC operation expenditures.	In FY 2009, 25 percent flexibility was appropriated between PS and E&E appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MHFR								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	5,605	0.31	5,601	0.31	0	0.00
HEALTH PLANNING SPEC	46,624	1.00	48,080	1.00	48,084	1.00	48,084	1.00
PROJECT SPECIALIST	20,831	0.48	21,836	0.49	21,836	0.49	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	74,902	1.00	77,243	1.00	77,243	1.00	77,243	1.00
TOTAL - PS	142,357	2.48	152,764	2.80	152,764	2.80	125,327	2.00
TRAVEL, IN-STATE	9,219	0.00	5,214	0.00	6,899	0.00	6,899	0.00
TRAVEL, OUT-OF-STATE	1,550	0.00	2,000	0.00	1,700	0.00	1,700	0.00
SUPPLIES	800	0.00	2,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	645	0.00	900	0.00	650	0.00	650	0.00
COMMUNICATION SERV & SUPP	171	0.00	335	0.00	200	0.00	200	0.00
PROFESSIONAL SERVICES	0	0.00	75	0.00	75	0.00	75	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	250	0.00
OTHER EQUIPMENT	0	0.00	75	0.00	75	0.00	75	0.00
MISCELLANEOUS EXPENSES	0	0.00	150	0.00	150	0.00	150	0.00
TOTAL - EE	12,385	0.00	11,099	0.00	11,099	0.00	11,099	0.00
GRAND TOTAL	\$154,742	2.48	\$163,863	2.80	\$163,863	2.80	\$136,426	2.00
GENERAL REVENUE	\$154,742	2.48	\$163,863	2.80	\$163,863	2.80	\$136,426	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Missouri Health Facilities Review Committee (MHFRC)									
Program is found in the following core budget(s): Missouri Health Facilities Review Committee (MHFRC)									
	MHFRC							TOTAL	
GR	136,426							136,426	
FEDERAL								0	
OTHER								0	
TOTAL	136,426							136,426	

1. What does this program do?

The Missouri Health Facilities Review Committee and the Certificate of Need (CON) Program had their origin in Federal Public Law 93-641 (1974), which was later repealed by Public Law 99-660 (1986). The CON statute, Sections 197.300 - 197.366, RSMo, became effective September 1979. The statute is intended to address issues of community need, accessibility, financing, and other community health service factors plus continuing concerns about high health care costs.

The Committee's mission is to achieve the highest level of health for Missourians through cost containment, reasonable access, and public accountability. This is accomplished by:

- 1) Reviewing proposed health care services;
- 2) Addressing community need;
- 3) Managing health costs;
- 4) Promoting economic value;
- 5) Negotiating competing interests;
- 6) Preventing unnecessary duplication; and
- 7) Disseminating health-related information to interested and affected persons.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 197.300 - 197.366, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

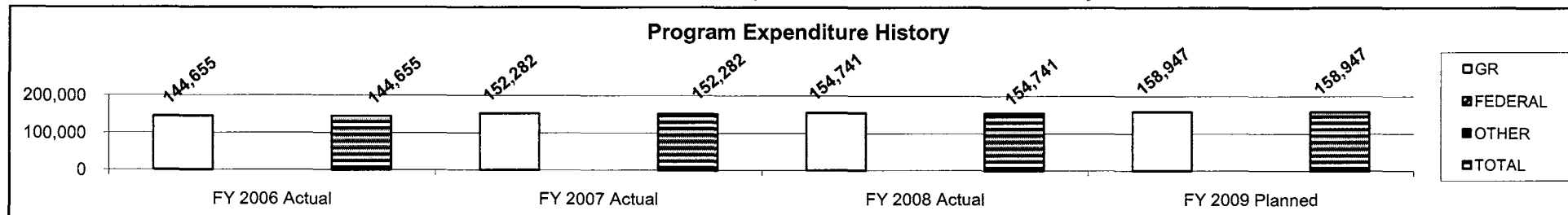
PROGRAM DESCRIPTION

Health and Senior Services

Missouri Health Facilities Review Committee (MHFRC)

Program is found in the following core budget(s): Missouri Health Facilities Review Committee (MHFRC)

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Proj.	FY 2010 Proj.	FY 2011 Proj.
Non-applicability proposals reviewed	86	56	58	75	80	80
Consultations	2,100	2,000	1,500	1,500	1,550	1,550
Full CON applications reviewed*	60	47	37	35	35	35
Expedited CON applications reviewed		28	28	14	14	14
Application fees**	\$269,694	\$296,160	\$564,148	\$450,000	\$450,000	\$450,000

*FY 2006 includes both full and expedited applications. Beginning with FY 2007, a separate number is shown for each category of application.

**In FY 2008, applications were received for larger facilities or for additions to facilities. The fees for these applications are higher, therefore FY 2008 reflects a large increase in application fees.

7b. Provide an efficiency measure.

Health service capital expenditures, which were prevented through Certificate of Need regulation, are 145 times greater than the funds appropriated to administer the program. The investment made to cover expenditures is small when compared to the large amount of capital saved. Application fees collected more than cover agency expenditures.

7c. Provide the number of clients/individuals served, if applicable.

Types of clients served in FY 2008:	
Potential/actual applicants	1,600
Information dissemination	400
Clients attending public hrgs./mtgs.	500
TOTAL CLIENTS	2,500

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction survey is available on the Certificate of Need website in order to measure adequacies of staff assistance, helpfulness of website, clarity of rulebook information, timeliness of agency responses, and impartiality of meetings and hearings.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING LEVELS.

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services	Budget Unit 58847C
Senior and Disability Services	
MO HealthNet Cost-to-Continue	DI#2580001
	Original FY 08 House Bill Section, if applicable 10.690

1. AMOUNT OF REQUEST

	FY 2009 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	18,529,005	31,549,387	0	50,078,392
TRF	0	0	0	0
Total	18,529,005	31,549,387	0	50,078,392

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Supplemental Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	15,688,000	26,712,000	0	42,400,000
TRF	0	0	0	0
Total	15,688,000	26,712,000	0	42,400,000

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to continue funding Home and Community Based (HCB) Services provided to MO HealthNet participants in FY 2009. HCB Services include Medicaid State Plan Personal Care, Independent Living Waiver, and the Aged and Disabled Waiver administered by the Division of Senior & Disability Services; and the AIDS Waiver, Physical Disabilities Waiver, and Healthy Children & Youth Program administered by the Division of Community and Public Health.

This funding is requested to cover anticipated increased costs based on current participation levels. Additional costs are attributed to increased utilization and are not associated with expansion of program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.170(f), 440.130, 440.180, 440.210 and 460. The state authority for this program is Sections 208.152, 208.168, and Sections 660.661-660.687, RSMo.

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services				Budget Unit <u>58847C</u>					
Senior and Disability Services									
MO HealthNet Cost-to-Continue				DI#2580001		Original FY 08 House Bill Section, if applicable <u>10.690</u>			

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The current appropriation for MO HealthNet Home and Community Based (HCB) Services is \$431,325,518 (all funds). Based on projected annual utilization using actual expenditure data for August and September of FY 2009, the Division of Senior and Disability Services anticipates a shortfall of \$50,078,392. The projected increase in cost is attributed to increased utilization. Based on the FY 2009 blended FMAP rate of 63.00 percent, additional federal authority of \$31,549,387 (\$50,078,392 X 63.00%) and \$18,529,005 (\$50,078,392 X 37.00%) General Revenue is requested to maintain current participation.

The Governor recommends \$42,400,000 for this decision item based on review of several additional months of expenditure history from when the department originally estimated the supplemental funding needed. The fund split remains at 37.00 percent General Revenue and 63.00 percent federal funds.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req			Dept Req			Dept Req			Dept Req			Dept Req			Dept Req			Dept Req	
	GR			FED			OTHER			TOTAL			TOTAL			One-Time			DOLLARS	
Budget Object Class/Job Class	DOLLARS	FTE		DOLLARS	FTE		DOLLARS	FTE		DOLLARS	FTE		DOLLARS	FTE		DOLLARS	FTE		DOLLARS	FTE
800 Program Distributions	18,529,005			31,549,387			0			50,078,392			50,078,392			50,078,392			50,078,392	
Total PSD	18,529,005			31,549,387			0			50,078,392			50,078,392			50,078,392			50,078,392	
Grand Total	18,529,005	0.0		31,549,387	0.0		0	0.0		50,078,392	0.0		50,078,392	0.0		50,078,392	0.0		50,078,392	

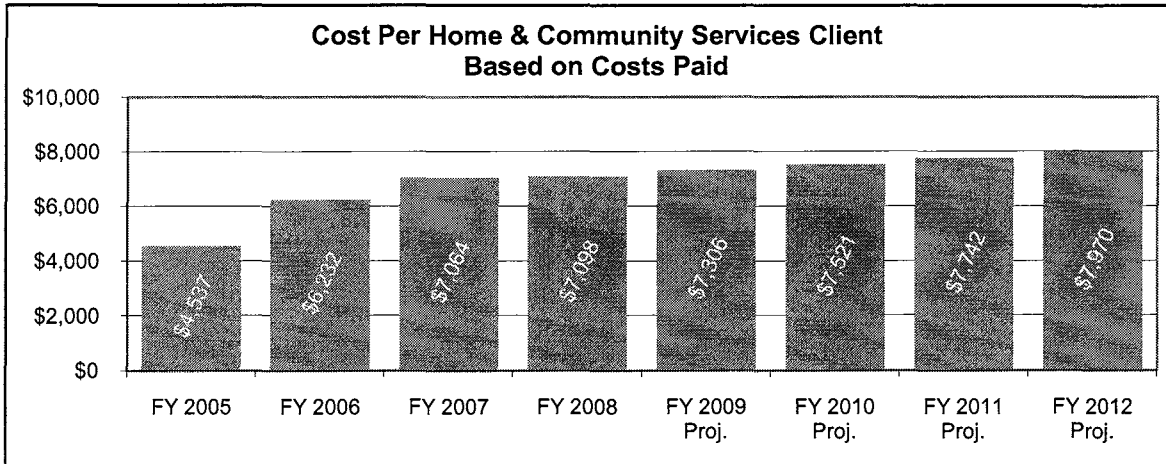
	Gov Rec			Gov Rec			Gov Rec			Gov Rec			Gov Rec			Gov Rec			Gov Rec	
	GR			FED			OTHER			TOTAL			TOTAL			One-Time			DOLLARS	
Budget Object Class/Job Class	DOLLARS	FTE		DOLLARS	FTE		DOLLARS	FTE		DOLLARS	FTE		DOLLARS	FTE		DOLLARS	FTE		DOLLARS	FTE
Program Distributions	15,688,000			26,712,000			0			42,400,000			42,400,000			42,400,000			42,400,000	
Total PSD	15,688,000			26,712,000			0			42,400,000			42,400,000			42,400,000			42,400,000	
Grand Total	15,688,000	0.0		26,712,000	0.0		0	0.0		42,400,000	0.0		42,400,000	0.0		42,400,000	0.0		42,400,000	

SUPPLEMENTAL NEW DECISION ITEM

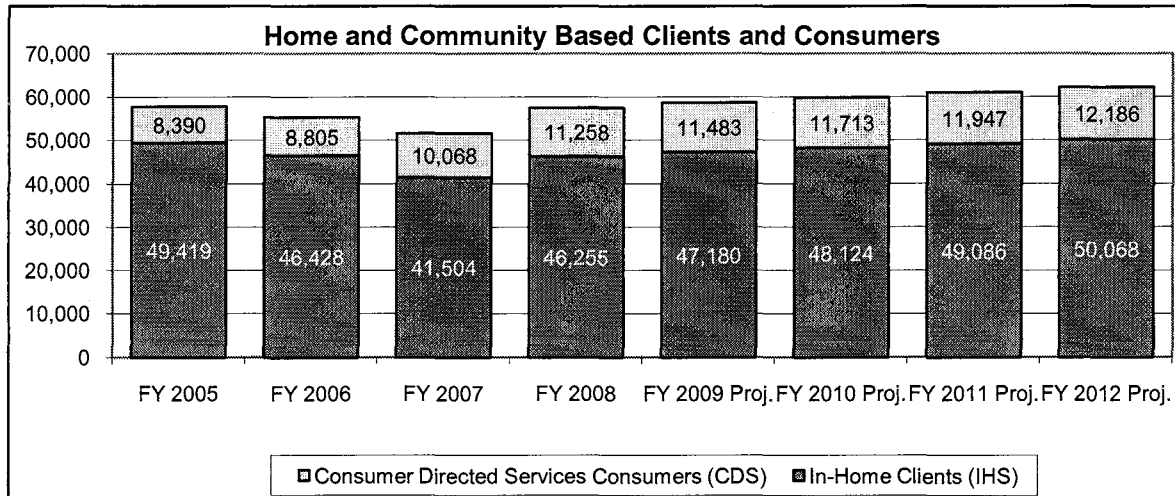
Health and Senior Services	Budget Unit 58847C
Senior and Disability Services	
MO HealthNet Cost-to-Continue	DI#2580001
	Original FY 08 House Bill Section, if applicable 10.690

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.



5b. Provide the number of clients/individuals served, if applicable.



5c. Provide a customer satisfaction measure, if available.

In a consumer satisfaction survey conducted in FY 2007, 97.04 percent of respondents indicated that they experienced positive outcomes with their services provided through the Department of Health and Senior Services, Division of Senior and Disability Services. The FY 2007 data will serve as the baseline year for future surveys.

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services		Budget Unit <u>58847C</u>
Senior and Disability Services		
MO HealthNet Cost-to-Continue	DI#2580001	Original FY 08 House Bill Section, if applicable <u>10.690</u>
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
<ol style="list-style-type: none"> 1. Provide Missourians with access and assistance in planning and making decisions about their long-term care options in order to enable them to live independently in their community as long as possible. 2. Continue to protect Missouri's seniors and individuals with disabilities by providing mechanisms to access safe and appropriate in-home and consumer-directed services. 3. Proactively address issues and trends affecting the senior and disabled populations. 4. Ensure each individual is aware of their choices regarding their long-term care and is able to evaluate safety, quality of care, and cost effectiveness considerations when making those decisions. 		